



***FY 2017 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Comprehensive  
Psychiatric Services, and  
Division of Developmental  
Disabilities  
(Book 2 of 2)***

***January 2016***



**DEPARTMENT OF MENTAL HEALTH  
FY 2017 GOVERNOR RECOMMENDS  
TABLE OF CONTENTS**

<b>PAGE</b>	<b>DECISION ITEM NAME</b>
	<b>DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES</b>
<b>2</b>	<b>CPS Administration - Core</b>
<b>7</b>	<b>Program Description - CPS Administration</b>
<b>13</b>	<i>New - Suicide Prevention</i>
<b>18</b>	<b>CPS Facility Support - Core</b>
<b>29</b>	<b>CPS Adult Community Programs - Core</b>
<b>42</b>	<b>Program Description - Community Treatment and Psychiatric Rehabilitation</b>
<b>48</b>	<b>Program Description - Residential</b>
<b>52</b>	<i>New - Healthcare Home PMPM Increase</i>
<b>57</b>	<i>New - Mental Health Crisis Prevention Project (1115 Waiver)</i>
<b>62</b>	<i>New - Emergency Room Enhancement</i>
<b>67</b>	<b>Civil Detention Legal Fees - Core</b>
<b>71</b>	<i>New - Civil Detention Legal Fees Cost-to-Continue</i>
<b>76</b>	<b>Forensic Support Services (FSS) - Core</b>
<b>81</b>	<b>Program Description - Forensic Support Services</b>
<b>87</b>	<b>Youth Community Programs (YCP) - Core</b>
<b>93</b>	<b>Program Description - Community Treatment and Psychiatric Rehabilitation for Youth</b>
<b>98</b>	<b>Program Description - Residential (Youth)</b>
<b>102</b>	<i>New - System of Care Expansion Grant</i>
<b>107</b>	<b>CPS Trauma Treatment for Youth - Core</b>
<b>112</b>	<b>CPS Medications - Core</b>
<b>116</b>	<b>Program Description - CPS Medications</b>
<b>120</b>	<i>New - Increased Medication Costs</i>

**DEPARTMENT OF MENTAL HEALTH  
FY 2017 GOVERNOR RECOMMENDS  
TABLE OF CONTENTS**

<b>PAGE</b>	<b>DECISION ITEM NAME</b>
	<b>DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES (CONTINUED)</b>
<b>164</b>	<b>Adult Inpatient Facilities - Core</b>
<b>233</b>	<b>Program Description</b> - Adult Inpatient Facilities
<b>240</b>	<b>Program Description</b> - Sex Offender Rehab and Treatment Services
<b>245</b>	<i>New - Increased Food Costs</i>
<b>258</b>	<i>New - Over Census in DBH Adult Psychiatric Facilities</i>
<b>263</b>	<i>New - SEMO SORTS Transitional Services</i>
<b>268</b>	<i>New - Fulton SORTS Step-Down Unit</i>
<b>279</b>	<b>State Operated Children's Facilities - Core</b>
<b>290</b>	<b>Program Description</b> - State Operated Children's Facilities
<b>294</b>	<i>New - Hawthorn Children's Psychiatric Hospital Education</i>
<b>299</b>	<b>OPERATING BUDGET TOTAL - Division of CPS</b>
	<b>DIVISION OF DEVELOPMENTAL DISABILITIES</b>
<b>301</b>	<b>DD Administration - Core</b>
<b>306</b>	<b>Program Description</b> - DD Administration
<b>313</b>	<b>Hab Center Payments - Core</b>
<b>322</b>	<b>Community Programs - Core</b>
<b>329</b>	<b>Program Description</b> - In-Home Supports
<b>336</b>	<b>Program Description</b> - Residential Services
<b>342</b>	<b>Program Description</b> - DD Support Coordination
<b>348</b>	<i>New - DD Rebasing</i>



**DEPARTMENT OF MENTAL HEALTH  
FY 2017 GOVERNOR RECOMMENDS  
TABLE OF CONTENTS**

<b>PAGE</b>	<b>DECISION ITEM NAME</b>
	<b>DIVISION OF DEVELOPMENT DISABILITIES (CONTINUED)</b>
<b>355</b>	<b>Program Description - Autism</b>
<b>360</b>	<i>New - Mercy Kids Autism Center</i>
<b>365</b>	<b>Tuberous Sclerosis Complex - Core</b>
<b>370</b>	<b>DD Community Support Staff - Core</b>
<b>374</b>	<b>Program Description - DD Support Coordination</b>
<b>381</b>	<b>Developmental Disabilities Act (DDA) - Core</b>
<b>387</b>	<b>Program Description - Developmental Disabilities Act (MO Planning Council for Dev Disabilities)</b>
<b>393</b>	<b>DD Provider Assessment Transfer Section - Core</b>
<b>409</b>	<b>Regional Offices - Core</b>
<b>438</b>	<b>Program Description - DD Regional Offices</b>
<b>456</b>	<b>DD State Operated Services - Core</b>
<b>495</b>	<b>Program Description - DD State Operated Services</b>
<b>502</b>	<b>OPERATING BUDGET TOTAL - Division of DD</b>
<b>503</b>	<b>GLOSSARY</b>





# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CPS ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	790,467	14.33	786,613	16.05	786,613	16.05	786,613	16.05	
DEPT MENTAL HEALTH	457,475	9.37	630,696	12.55	630,696	12.55	630,696	12.55	
TOTAL - PS	1,247,942	23.70	1,417,309	28.60	1,417,309	28.60	1,417,309	28.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	49,872	0.00	49,324	0.00	49,324	0.00	49,324	0.00	
DEPT MENTAL HEALTH	486,335	0.00	480,566	0.00	480,566	0.00	480,566	0.00	
TOTAL - EE	536,207	0.00	529,890	0.00	529,890	0.00	529,890	0.00	
<b>TOTAL</b>	<b>1,784,149</b>	<b>23.70</b>	<b>1,947,199</b>	<b>28.60</b>	<b>1,947,199</b>	<b>28.60</b>	<b>1,947,199</b>	<b>28.60</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,733	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,614	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,347	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,347</b>	<b>0.00</b>	
<b>Suicide Prevention - 1650013</b>									
EXPENSE & EQUIPMENT									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,784,149</b>	<b>23.70</b>	<b>\$1,947,199</b>	<b>28.60</b>	<b>\$1,947,199</b>	<b>28.60</b>	<b>\$2,275,546</b>	<b>28.60</b>	

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69110C				
Division: Comprehensive Psychiatric Services									
Core: Administration									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	786,613	630,696	0	1,417,309	PS	786,613	630,696	0	1,417,309
EE	49,324	480,566	0	529,890	EE	49,324	480,566	0	529,890
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	835,937	1,111,262	0	1,947,199	Total	835,937	1,111,262	0	1,947,199
FTE	16.05	12.55	0.00	28.60	FTE	16.05	12.55	0.00	28.60
Est. Fringe	376,879	298,961	0	675,840	Est. Fringe	376,879	298,961	0	675,840
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.									

# CORE DECISION ITEM

Department: **Mental Health**  
 Division: **Comprehensive Psychiatric Services**  
 Core: **Administration**

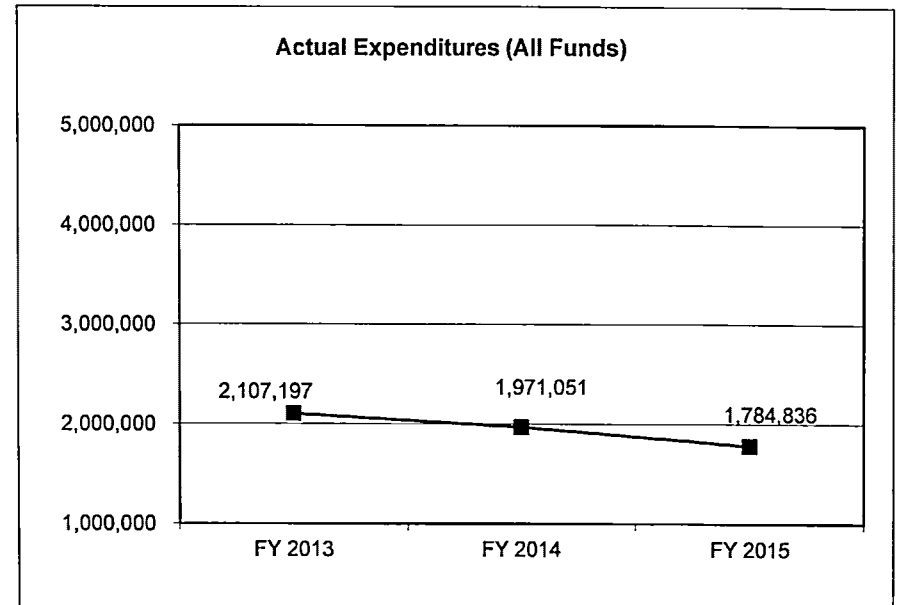
Budget Unit: **69110C**

## 3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,541,899	2,371,863	2,470,319	1,947,199
Less Reverted (All Funds)	(22,574)	(22,675)	(25,990)	(25,078)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,519,325	2,349,188	2,444,329	1,922,121
Actual Expenditures (All Funds)	2,107,197	1,971,051	1,784,836	N/A
Unexpended (All Funds)	412,128	378,137	659,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	412,128	378,137	659,493	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) Increase in FY 2015 appropriation is due to the reallocation of Billing Review staff and supporting E&E from Fulton SH and Southeast MO MHC to centralize staff for better coordination of billing reviews statewide.

(2) Decrease in appropriation authority is due to the expiration of the MO Youth Suicide Prevention Grant.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**CPS ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	28.60	786,613	630,696	0	1,417,309	
				EE	0.00	49,324	480,566	0	529,890	
				<b>Total</b>	<b>28.60</b>	<b>835,937</b>	<b>1,111,262</b>	<b>0</b>	<b>1,947,199</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	549	1846		PS	0.00	0	0	0	(0)	
Core Reallocation	549	1844		PS	(0.00)	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	28.60	786,613	630,696	0	1,417,309	
				EE	0.00	49,324	480,566	0	529,890	
				<b>Total</b>	<b>28.60</b>	<b>835,937</b>	<b>1,111,262</b>	<b>0</b>	<b>1,947,199</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	28.60	786,613	630,696	0	1,417,309	
				EE	0.00	49,324	480,566	0	529,890	
				<b>Total</b>	<b>28.60</b>	<b>835,937</b>	<b>1,111,262</b>	<b>0</b>	<b>1,947,199</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	64,270	1.87	58,721	1.69	33,744	1.00	33,744	1.00
SR OFC SUPPORT ASST (KEYBRD)	47,556	1.66	56,976	2.00	56,988	2.00	56,988	2.00
ACCOUNTANT I	0	0.00	196	0.00	0	0.00	0	0.00
ACCOUNTANT II	38,720	1.00	38,721	1.00	38,928	1.00	38,928	1.00
RESEARCH ANAL III	148,714	3.00	149,502	3.00	149,520	3.00	149,520	3.00
STAFF TRAINING & DEV COOR	53,996	1.00	54,285	1.00	54,288	1.00	54,288	1.00
TRAINING TECH III	20,248	0.41	24,889	0.50	25,020	0.50	25,020	0.50
EXECUTIVE I	0	0.00	1	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	42,481	1.00	42,711	1.00	42,708	1.00	42,708	1.00
PROGRAM SPECIALIST II MH	141,108	3.05	192,393	4.00	188,694	4.00	188,694	4.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	1	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	560	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	109,565	1.77	125,781	2.00	141,348	2.21	141,348	2.21
MENTAL HEALTH MGR B1	59,574	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	59,896	1.00	59,896	1.00	59,896	1.00
MENTAL HEALTH MGR B3	0	0.00	0	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,632	1.05	96,454	1.00	96,454	1.00	96,454	1.00
DESIGNATED PRINCIPAL ASST DIV	85,029	0.99	104,706	1.21	54,127	0.63	54,127	0.63
PARALEGAL	8,529	0.24	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	761	0.04	4,021	0.00	2,600	0.00	2,600	0.00
MISCELLANEOUS PROFESSIONAL	74,758	1.41	105,124	1.80	107,799	2.98	107,799	2.98
MEDICAL ADMINISTRATOR	33,067	0.12	15,786	0.40	47,913	0.50	47,913	0.50
SPECIAL ASST OFFICIAL & ADMSTR	100,720	1.24	162,038	3.00	160,877	3.00	160,877	3.00
SPECIAL ASST PROFESSIONAL	1,123	0.01	54	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	116,531	2.83	125,053	3.00	156,405	3.78	156,405	3.78
<b>TOTAL - PS</b>	<b>1,247,942</b>	<b>23.70</b>	<b>1,417,309</b>	<b>28.60</b>	<b>1,417,309</b>	<b>28.60</b>	<b>1,417,309</b>	<b>28.60</b>
TRAVEL, IN-STATE	12,766	0.00	20,219	0.00	13,619	0.00	13,619	0.00
TRAVEL, OUT-OF-STATE	3,929	0.00	7,200	0.00	2,600	0.00	2,600	0.00
SUPPLIES	21,103	0.00	40,307	0.00	34,157	0.00	34,157	0.00
PROFESSIONAL DEVELOPMENT	39,286	0.00	23,264	0.00	40,514	0.00	40,514	0.00
COMMUNICATION SERV & SUPP	24,460	0.00	17,150	0.00	24,650	0.00	24,650	0.00
PROFESSIONAL SERVICES	428,436	0.00	405,805	0.00	397,855	0.00	397,855	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
M&R SERVICES	0	0.00	9,075	0.00	7,475	0.00	7,475	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	1,587	0.00	200	0.00	1,600	0.00	1,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	450	0.00	2,000	0.00	1,400	0.00	1,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	770	0.00	770	0.00	770	0.00
MISCELLANEOUS EXPENSES	4,190	0.00	3,600	0.00	4,950	0.00	4,950	0.00
<b>TOTAL - EE</b>	<b>536,207</b>	<b>0.00</b>	<b>529,890</b>	<b>0.00</b>	<b>529,890</b>	<b>0.00</b>	<b>529,890</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,784,149</b>	<b>23.70</b>	<b>\$1,947,199</b>	<b>28.60</b>	<b>\$1,947,199</b>	<b>28.60</b>	<b>\$1,947,199</b>	<b>28.60</b>
GENERAL REVENUE	\$840,339	14.33	\$835,937	16.05	\$835,937	16.05	\$835,937	16.05
FEDERAL FUNDS	\$943,810	9.37	\$1,111,262	12.55	\$1,111,262	12.55	\$1,111,262	12.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>								<b>HB Section(s): 10.200</b>	
<b>Program Name: CPS Administration</b>									
<b>Program is found in the following core budget(s): CPS Administration</b>									
	<b>CPS Administration</b>								<b>TOTAL</b>
<b>GR</b>	835,937								835,937
<b>FEDERAL</b>	1,111,262								1,111,262
<b>OTHER</b>	-								0
<b>TOTAL</b>	1,947,199	0	0	0	0	0	0	0	1,947,199

**1. What does this program do?**

This core item funds the administration of the Division of Behavioral Health (DBH) psychiatric services through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with both a psychiatric and a substance use disorder.

DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.

DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 300 private provider contracts delivering mental health and residential services and supports.

DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$7.8 million annually).

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

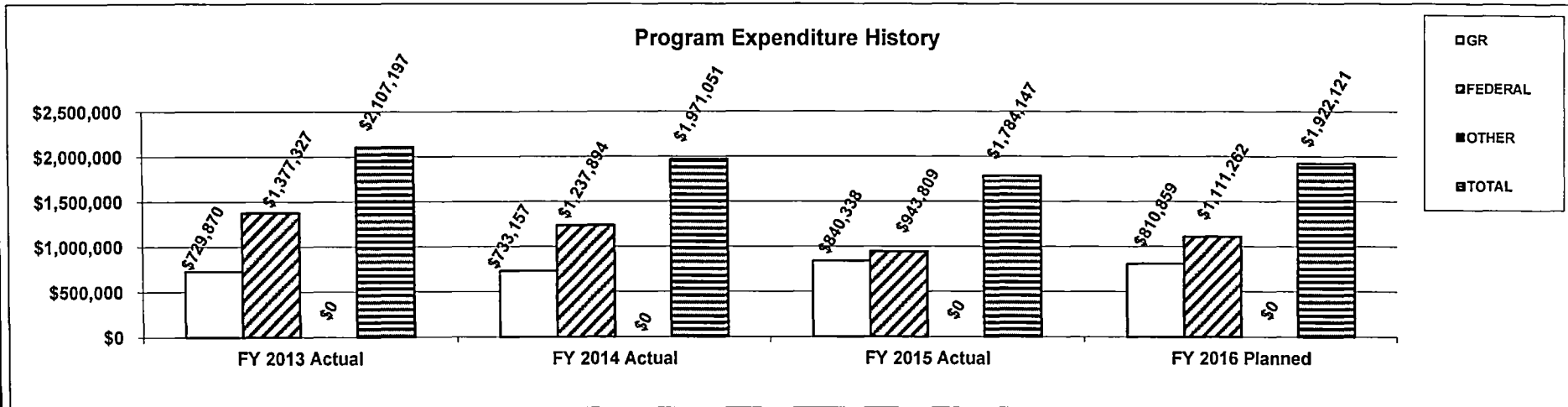
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

Department: Mental Health

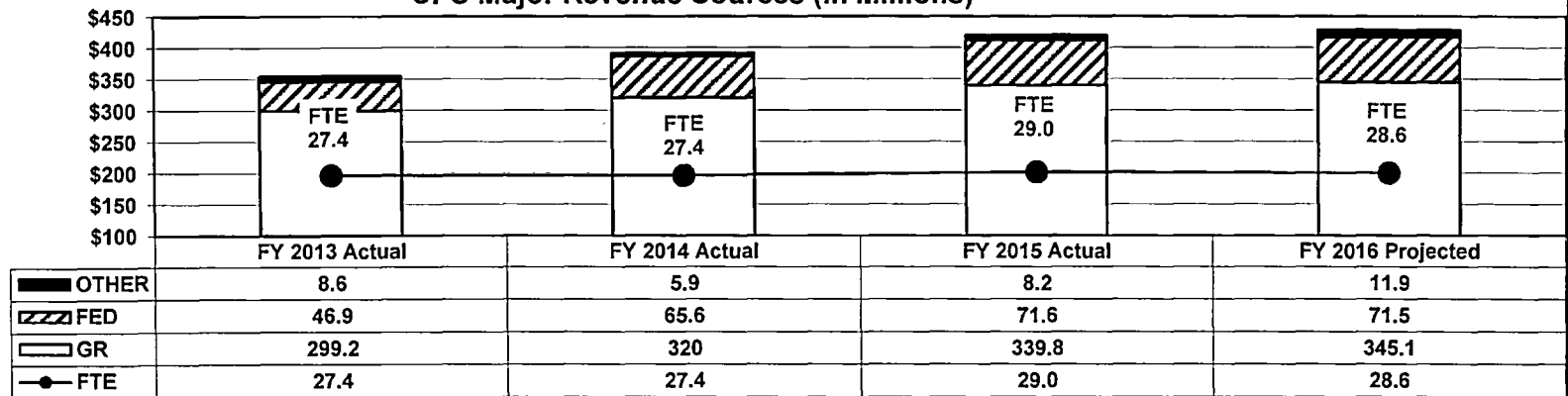
HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

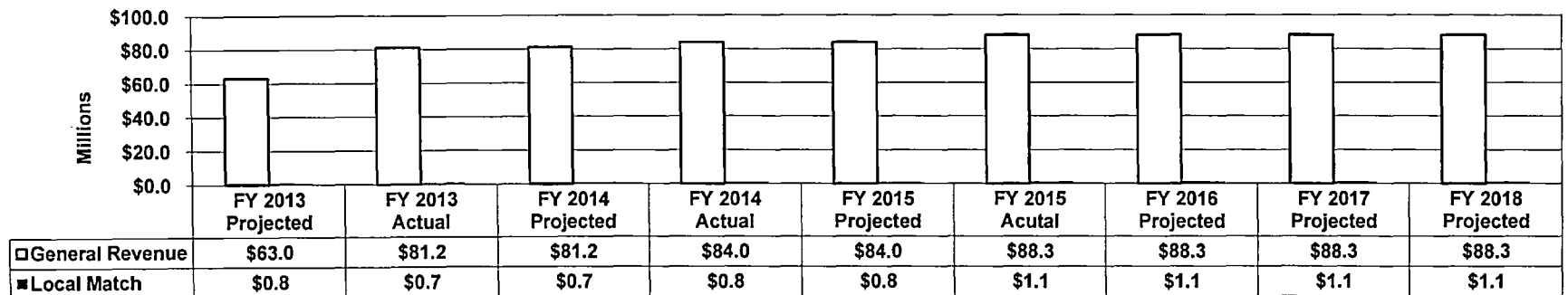
7a. Provide an effectiveness measure.

**CPS Major Revenue Sources (in Millions)**



**Note:** Federal amount does not include federal match appropriations 6678 and 6679. While the Division's Administrative staff remains relatively steady, funding continues to increase.

**MO HealthNet Match Funds Allocated and Monitored**



**Note:** The increases are associated with the growth in Medicaid consumers from both the Disease Management project and additional people eligible for Medicaid needing mental health services.

## PROGRAM DESCRIPTION

Department: Mental Health

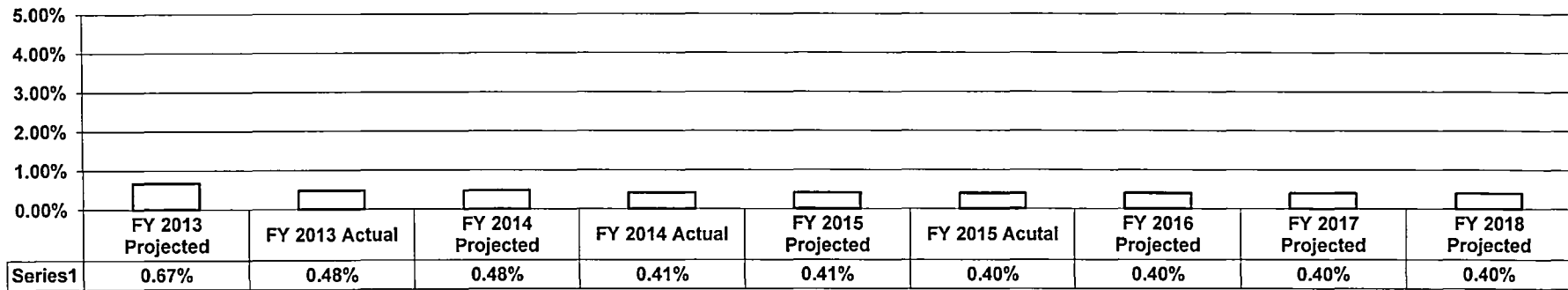
HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

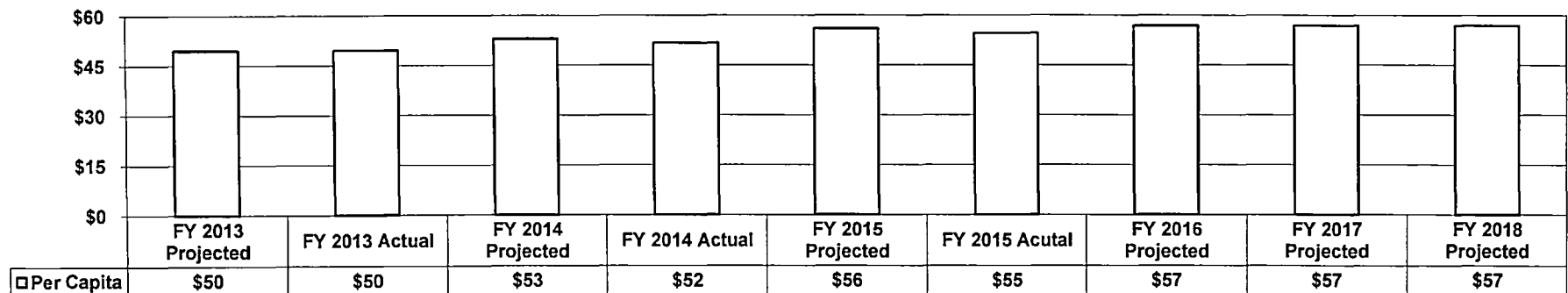
7b. Provide an efficiency measure.

**Percent of Administrative Funds to Total Division Direct Program Funding**



**Note:** Of the \$636 million appropriated to the division in FY 2016, less than 1% will be spent on administrative costs.

**General Revenue Per Capita Expenditures For Comprehensive Psychiatric Services**



**Note:** The FY2013 and FY 2014 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

## PROGRAM DESCRIPTION

Department: Mental Health

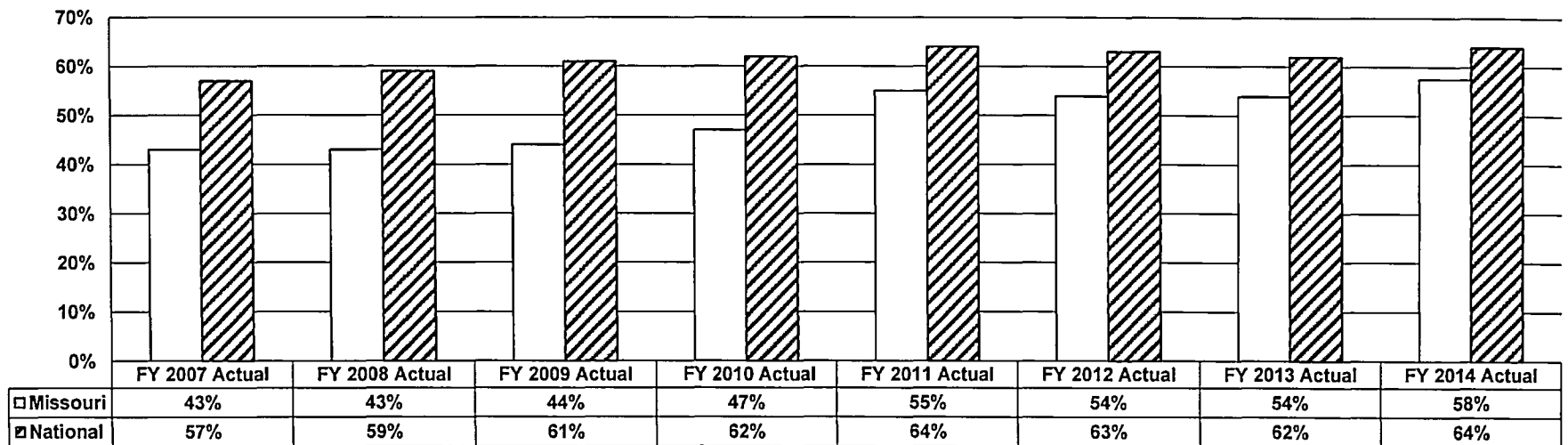
HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)

Percent of Consumers Who Received MO HealthNet Funding



**Note:** This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2014 is the most current data available from SAMHSA for this benchmark.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

## PROGRAM DESCRIPTION

Department: Mental Health

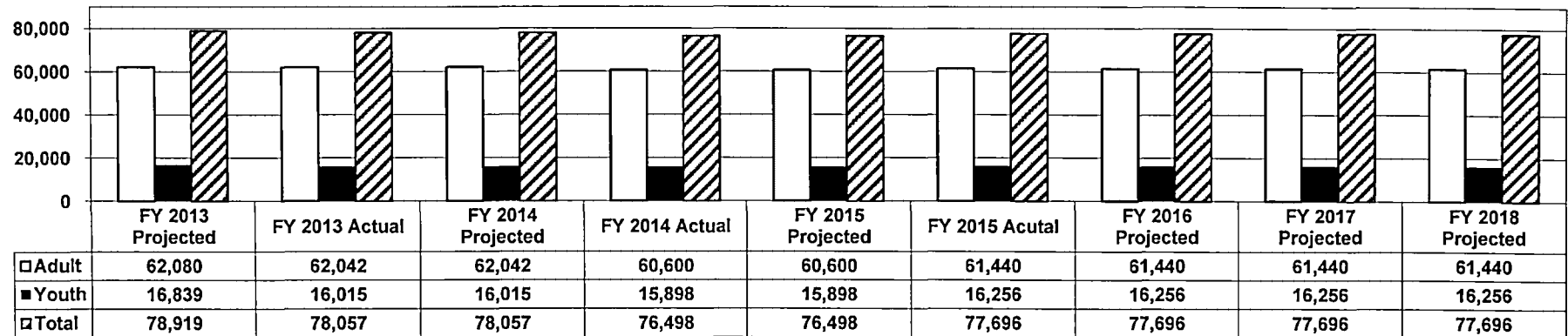
HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

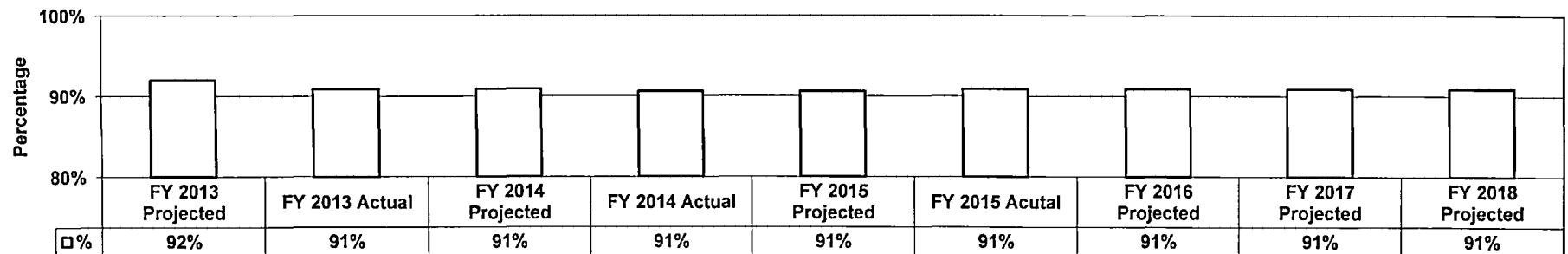
7c. Provide the number of clients/individuals served, if applicable.

**Unduplicated Clients Served**



7d. Provide a customer satisfaction measure, if available.

**Client "Satisfied" or "Very Satisfied" With Services They Received**



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69110C
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> Suicide Prevention <b>DI#:</b> 1650013	<b>House Bill:</b> 10.200

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$300,000

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Spending authority is needed to utilize Mental Health First Aid funds for a statewide Suicide Prevention campaign. Missouri's suicide rate, like the national rate, has steadily climbed since the year 2000. Missouri's rate of 15.9 per 100,000 persons is higher than the national rate of 13 per 100,000 persons.

Nationwide, suicide rates are climbing for white, middle-aged men (age 35 to 64 years). DBH plans to implement activities/programs that have been shown to be effective at reducing suicide rates, including a Suicide Prevention Campaign targeting middle-aged men. DBH is hoping to work with a media consultant on messaging.



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Behavioral Health</b>		
<b>DI Name:</b>	<b>Suicide Prevention</b>	<b>DI#:</b>	<b>1650013</b>
		<b>House Bill:</b>	<b>10.200</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not applicable

**GOVERNOR RECOMMENDS:**

Funding will be used for a statewide Suicide Prevention Campaign.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.200 - CPS Administration	1582	EE	0288	\$300,000
			<b>Total</b>	<b>\$300,000</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	<b>Dept Req GR</b>	<b>Dept Req GR</b>	<b>Dept Req FED</b>	<b>Dept Req FED</b>	<b>Dept Req OTHER</b>	<b>Dept Req OTHER</b>	<b>Dept Req TOTAL</b>	<b>Dept Req TOTAL</b>	<b>Dept Req One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>

Not applicable

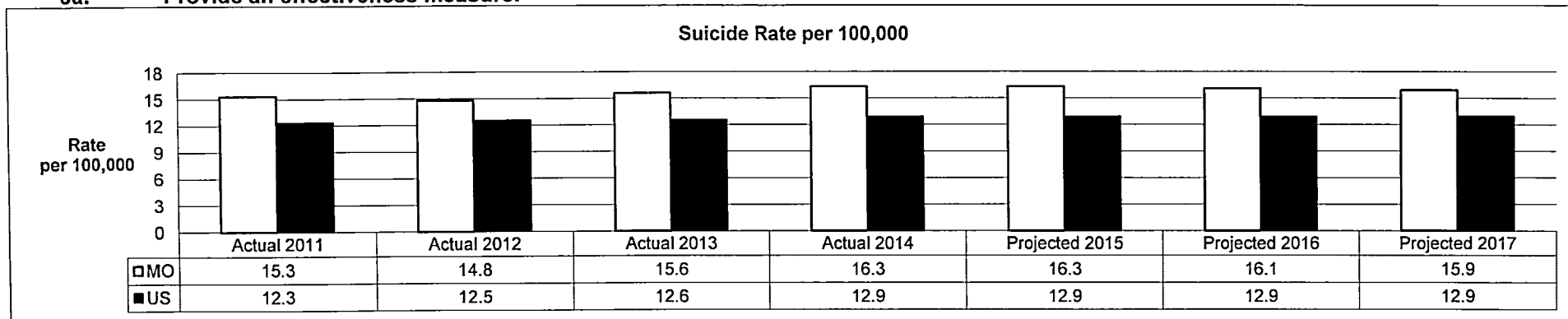
	<b>Gov Rec GR</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Supplies (BOBC 190)					5,000		5,000		
Professional Services (BOBC 400)					295,000		295,000		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>300,000</b>		<b>300,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69110C
Division:	Behavioral Health		
DI Name:	Suicide Prevention	DI#: 1650013	House Bill: 10.200

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



Data Source: Web-based Injury Statistics Query and Reporting System, Centers for Disease Control and Prevention (Data collected by calendar year not state fiscal year). *Significance: Missouri's suicide rate is higher than that for the United States.*

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Numbers reached through a media campaign, at least 100,000.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DBH plans to begin a Suicide Prevention Campaign in the summer of 2016 to educate Missouri citizens on the warning signs of suicide and how to help, and to also provide prevention messages for those at risk.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>Suicide Prevention - 1650013</b>								
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	295,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,185,508	84.31	3,270,679	74.62	3,270,679	74.62	3,270,679	74.62
MENTAL HEALTH EARNINGS FUND	38,477	1.71	219,553	10.00	219,553	10.00	219,553	10.00
TOTAL - PS	3,223,985	86.02	3,490,232	84.62	3,490,232	84.62	3,490,232	84.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,090,636	0.00	17,514,570	0.00	17,514,570	0.00	17,514,570	0.00
DEPT MENTAL HEALTH	2,588,036	0.00	3,403,191	0.00	3,403,191	0.00	3,403,191	0.00
MENTAL HEALTH EARNINGS FUND	581,747	0.00	1,688,409	0.00	1,688,409	0.00	1,688,409	0.00
TOTAL - EE	20,260,419	0.00	22,606,170	0.00	22,606,170	0.00	22,606,170	0.00
<b>TOTAL</b>	<b>23,484,404</b>	<b>86.02</b>	<b>26,096,402</b>	<b>84.62</b>	<b>26,096,402</b>	<b>84.62</b>	<b>26,096,402</b>	<b>84.62</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,414	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	4,391	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,805	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,805</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,484,404</b>	<b>86.02</b>	<b>\$26,096,402</b>	<b>84.62</b>	<b>\$26,096,402</b>	<b>84.62</b>	<b>\$26,166,207</b>	<b>84.62</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,270,679	0	219,553	3,490,232	PS	3,270,679	0	219,553	3,490,232
EE	17,514,570	3,403,191	1,688,409	22,606,170	EE	17,514,570	3,403,191	1,688,409	22,606,170
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>20,785,249</b>	<b>3,403,191</b>	<b>1,907,962</b>	<b>26,096,402</b>	<b>Total</b>	<b>20,785,249</b>	<b>3,403,191</b>	<b>1,907,962</b>	<b>26,096,402</b>
<b>FTE</b>	<b>74.62</b>	<b>0.00</b>	<b>10.00</b>	<b>84.62</b>	<b>FTE</b>	<b>74.62</b>	<b>0.00</b>	<b>10.00</b>	<b>84.62</b>
<b>Est. Fringe</b>	<b>1,646,615</b>	<b>0</b>	<b>160,902</b>	<b>1,807,516</b>	<b>Est. Fringe</b>	<b>1,646,615</b>	<b>0</b>	<b>160,902</b>	<b>1,807,516</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$1,907,962				Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$1,907,962			

## 2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

### Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>		

**PRN Nursing & Direct Care Staff Pool**

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and resultant aggressive behavior.

A new bill section was created to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

**Federal Authority**

This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare part D collections to assist facilities with staffing to cope with over census issues.

**Voluntary by Guardian**

In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians from long term inpatient settings into the community supported by new intensive programs.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not Applicable.

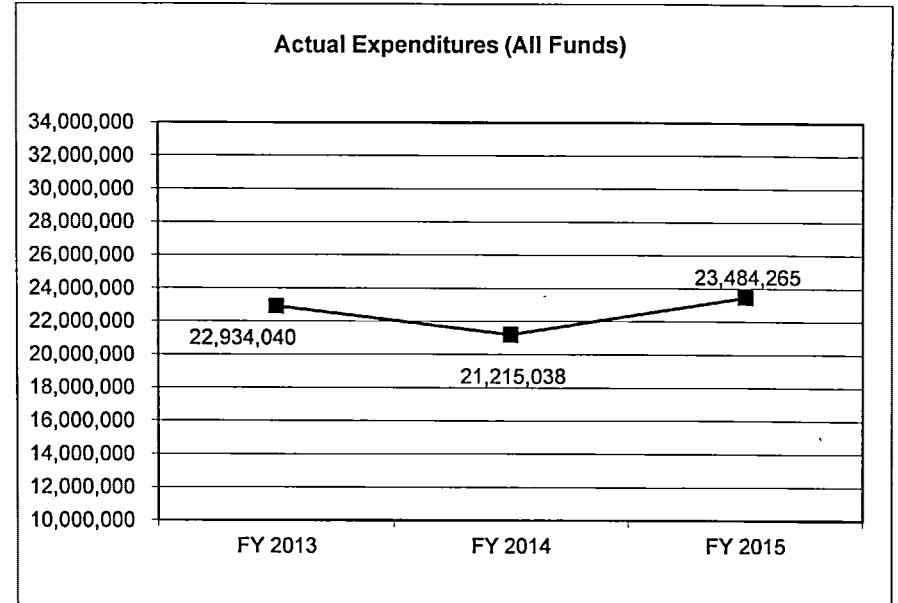
# CORE DECISION ITEM

Department: **Mental Health**  
Division: **Comprehensive Psychiatric Services**  
Core: **Facility Support**

Budget Unit: **69112C**

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	26,370,385	27,519,619	25,699,573	26,096,402
Less Reverted (All Funds)	(286,586)	(26,944)	(144,418)	(143,557)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	26,083,799	27,492,675	25,555,155	25,952,845
Actual Expenditures (All Funds)	22,934,040	21,215,038	23,484,265	N/A
Unexpended (All Funds)	3,149,759	6,277,637	2,070,890	N/A
Unexpended, by Fund:				
General Revenue	830,217	3,059,652	367,268	N/A
Federal	1,587,517	2,301,415	815,155	N/A
Other	732,025	916,570	888,467	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

- (1) The GR lapse is associated with the CPS Hospital Provider Tax and is a non-count to DMH since it has already been counted elsewhere in the State's budget.
- (2) The GR lapse is associated with the CPS Hospital Provider Tax and is a non-count to DMH since it has already been counted elsewhere in the State's budget.
- (3) The primary reduction in FY 2015 appropriation is due to the reallocation of \$1,721,506 to Adult Community Programs to support the VbGs transitioned into the community. In addition, the GR lapse is associated with the CPS Hospital Provider Tax and is a non-count to DMH since it has already been counted elsewhere in the State's budget.



---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**

---

**CPS FACILITY SUPPORT**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	84.62	3,270,679	0	219,553	3,490,232	
	EE	0.00	17,514,570	3,403,191	1,688,409	22,606,170	
	<b>Total</b>	<b>84.62</b>	<b>20,785,249</b>	<b>3,403,191</b>	<b>1,907,962</b>	<b>26,096,402</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	84.62	3,270,679	0	219,553	3,490,232	
	EE	0.00	17,514,570	3,403,191	1,688,409	22,606,170	
	<b>Total</b>	<b>84.62</b>	<b>20,785,249</b>	<b>3,403,191</b>	<b>1,907,962</b>	<b>26,096,402</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	84.62	3,270,679	0	219,553	3,490,232	
	EE	0.00	17,514,570	3,403,191	1,688,409	22,606,170	
	<b>Total</b>	<b>84.62</b>	<b>20,785,249</b>	<b>3,403,191</b>	<b>1,907,962</b>	<b>26,096,402</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	6,278	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,012	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,333	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,043	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	72	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,565	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,683	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	6,390	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	4,064	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,812	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,719	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,560	0.08	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,667	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	11,193	0.54	102,671	5.00	102,607	5.00	102,607	5.00
COOK I	0	0.00	23,488	1.00	23,445	1.00	23,445	1.00
FOOD SERVICE HELPER I	20,554	1.00	61,342	3.00	61,337	3.00	61,337	3.00
DIETITIAN I	6,730	0.17	32,052	1.00	32,164	1.00	32,164	1.00
DENTIST III	4,021	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	16,162	0.12	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	72	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	2,028	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	727	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,572	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,218	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	2,473	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	124	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	2	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,085	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,510	0.05	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,716	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,454	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,188	0.04	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	2,805	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,555	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	4,834	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	6,754	0.08	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	3,843	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,645	0.04	0	0.00	0	0.00	0	0.00
CLERK	528	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,035	0.01	0	0.00	0	0.00	0	0.00
COUNSELOR	1,311	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	2,880	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	16,620	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,351	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,786,114	59.03	1,003,231	44.11	1,003,635	44.11	1,003,635	44.11
LICENSED PRACTICAL NURSE	119,611	3.19	187,503	5.93	187,511	5.93	187,511	5.93
REGISTERED NURSE	1,152,508	19.78	2,079,218	24.58	2,079,533	24.58	2,079,533	24.58
HEALTH PROGRAM SPECIALIST	226	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,606	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	459	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,223,985</b>	<b>86.02</b>	<b>3,490,232</b>	<b>84.62</b>	<b>3,490,232</b>	<b>84.62</b>	<b>3,490,232</b>	<b>84.62</b>
TRAVEL, IN-STATE	248	0.00	2,350	0.00	2,350	0.00	2,350	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	528,436	0.00	1,734,516	0.00	1,762,416	0.00	1,762,416	0.00
PROFESSIONAL DEVELOPMENT	18,175	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	8,782	0.00	4,700	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL SERVICES	17,581,849	0.00	20,019,478	0.00	19,519,278	0.00	19,519,278	0.00
HOUSEKEEPING & JANITORIAL SERV	3,107	0.00	106,545	0.00	106,545	0.00	106,545	0.00
M&R SERVICES	493,173	0.00	2,200	0.00	495,200	0.00	495,200	0.00
COMPUTER EQUIPMENT	1,274,209	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,773	0.00	100	0.00	12,900	0.00	12,900	0.00
OTHER EQUIPMENT	209,697	0.00	275,686	0.00	236,986	0.00	236,986	0.00
PROPERTY & IMPROVEMENTS	6,795	0.00	284,900	0.00	284,900	0.00	284,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	4,786	0.00	4,500	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	118,389	0.00	152,095	0.00	152,095	0.00	152,095	0.00
TOTAL - EE	20,260,419	0.00	22,606,170	0.00	22,606,170	0.00	22,606,170	0.00
GRAND TOTAL	\$23,484,404	86.02	\$26,096,402	84.62	\$26,096,402	84.62	\$26,096,402	84.62
GENERAL REVENUE	\$20,276,144	84.31	\$20,785,249	74.62	\$20,785,249	74.62	\$20,785,249	74.62
FEDERAL FUNDS	\$2,588,036	0.00	\$3,403,191	0.00	\$3,403,191	0.00	\$3,403,191	0.00
OTHER FUNDS	\$620,224	1.71	\$1,907,962	10.00	\$1,907,962	10.00	\$1,907,962	10.00



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADULT COMMUNITY PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	76,752	1.27	126,763	4.55	126,763	4.55	126,763	4.55	
DEPT MENTAL HEALTH	156,010	2.58	285,092	5.78	223,066	4.25	223,066	4.25	
TOTAL - PS	232,762	3.85	411,855	10.33	349,829	8.80	349,829	8.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	769,655	0.00	965,263	0.00	965,263	0.00	965,263	0.00	
DEPT MENTAL HEALTH	577,212	0.00	2,723,736	0.00	2,586,975	0.00	2,586,975	0.00	
TAX AMNESTY FUND	0	0.00	10,328	0.00	10,328	0.00	0	0.00	
TOTAL - EE	1,346,867	0.00	3,699,327	0.00	3,562,566	0.00	3,552,238	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	112,533,115	0.00	114,003,397	0.00	118,052,757	0.00	118,052,757	0.00	
DEPT MENTAL HEALTH	153,429,524	0.00	206,168,162	0.00	203,134,382	0.00	200,440,062	0.00	
MH INTERAGENCY PAYMENTS	1,048,457	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00	
MENTAL HEALTH HOUSING TRUST	0	0.00	2,500	0.00	2,500	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	233,119	0.00	583,740	0.00	583,740	0.00	583,740	0.00	
TAX AMNESTY FUND	0	0.00	2,354,300	0.00	2,419,022	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	522,856	0.00	900,593	0.00	740,593	0.00	740,593	0.00	
TOTAL - PD	267,767,071	0.00	325,323,264	0.00	326,243,566	0.00	321,127,724	0.00	
<b>TOTAL</b>	<b>269,346,700</b>	<b>3.85</b>	<b>329,434,446</b>	<b>10.33</b>	<b>330,155,961</b>	<b>8.80</b>	<b>325,029,791</b>	<b>8.80</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,535	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,460	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,995	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,995</b>	<b>0.00</b>	
<b>Tax Amnesty Fund Replacement - 0000016</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,503	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	88,503	0.00	

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADULT COMMUNITY PROGRAM</b>									
<b>Tax Amnesty Fund Replacement - 0000016</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,564,656	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,220,864	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,785,520	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,874,023</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	650	0.00	650	0.00	
TOTAL - PD	0	0.00	0	0.00	650	0.00	650	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650</b>	<b>0.00</b>	<b>650</b>	<b>0.00</b>	
<b>Healthcare Home PMPM Increase - 1650008</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	149,322	0.00	149,697	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	257,771	0.00	257,396	0.00	
TOTAL - PD	0	0.00	0	0.00	407,093	0.00	407,093	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>407,093</b>	<b>0.00</b>	<b>407,093</b>	<b>0.00</b>	
<b>DMH Additional Authority - 1650009</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	530,024	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	308,250	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	838,274	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>838,274</b>	<b>0.00</b>	
<b>Utilization Increase - 1650011</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,837,092	0.00	1,841,700	0.00	

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Utilization Increase - 1650011</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,171,339	0.00	3,166,731	0.00
TOTAL - PD	0	0.00	0	0.00	5,008,431	0.00	5,008,431	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,008,431</b>	<b>0.00</b>	<b>5,008,431</b>	<b>0.00</b>
<b>Emergency Room Enhancement - 1650016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,600,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>
<b>DMH FMAP Adjustment - 1650017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	221,306	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	221,306	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221,306</b>	<b>0.00</b>
<b>1115 Waiver - 1650018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,438,921	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,438,921	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,438,921</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,346,700</b>	<b>3.85</b>	<b>\$329,434,446</b>	<b>10.33</b>	<b>\$335,572,135</b>	<b>8.80</b>	<b>\$348,425,484</b>	<b>8.80</b>

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PRGM SOUTHWEST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,911	3.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	119,911	3.12	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,331	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28,331	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,761,242	0.00	4,049,360	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,422,415	0.00	6,365,337	0.00	90,147	0.00	0	0.00
TAX AMNESTY FUND	0	0.00	64,722	0.00	0	0.00	0	0.00
TOTAL - PD	6,183,657	0.00	10,479,419	0.00	90,147	0.00	0	0.00
TOTAL	6,331,899	3.12	10,479,419	0.00	90,147	0.00	0	0.00
GRAND TOTAL	\$6,331,899	3.12	\$10,479,419	0.00	\$90,147	0.00	\$0	0.00

**CORE DECISION ITEM**

Department: Mental Health					Budget Unit: 69209C & 69212C				
Division: Comprehensive Psychiatric Services									
Core: Adult Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	126,763	223,066	0	349,829	PS	126,763	223,066	0	349,829
EE	965,263	2,586,975	0	3,552,238	EE	965,263	2,586,975	0	3,552,238
PSD	118,052,757	203,224,529	5,066,755	326,344,041	PSD	118,052,757	200,440,062	2,634,905	321,127,724
TRF	0	0	0	0	TRF	0	0	0	0
Total	119,144,783	206,034,570	5,066,755	330,246,108	Total	119,144,783	203,250,103	2,634,905	325,029,791
FTE	4.55	4.25	0.00	8.80	FTE	4.55	4.25	0.00	8.80
Est. Fringe	80,550	103,833	0	184,383	Est. Fringe	80,550	103,833	0	184,383
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$740,593 Mental Health Earnings Fund (MHEF) (0288) - \$583,740 Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572 Mental Health Housing Trust Fund (MHHTF) (0277) - \$2,500 Tax Amnesty Fund (TAF) (0470) - \$2,429,350					Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$740,593 Mental Health Earnings Fund (MHEF) (0288) - \$583,740 Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572				

## CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> <u>69209C &amp; 69212C</u>
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Adult Community Programs	

**2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illness. Priority populations include individuals who are discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crisis, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's disease; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

There are two major components of Adult Community Programs offered through DBH for psychiatric populations: 1) Community Treatment, and 2) Residential Services.

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Treatment  
Residential

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	10.33	126,763	285,092	0	411,855	
				EE	0.00	965,263	2,723,736	10,328	3,699,327	
				PD	0.00	114,003,397	206,168,162	5,151,705	325,323,264	
				<b>Total</b>	<b>10.33</b>	<b>115,095,423</b>	<b>209,176,990</b>	<b>5,162,033</b>	<b>329,434,446</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	562	1480		PS	(1.53)	0	(62,026)	0	(62,026)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reduction	562	2054		EE	0.00	0	(136,761)	0	(136,761)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reduction	562	2055		PD	0.00	0	(1,331,213)	0	(1,331,213)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reduction	571	3766		PD	0.00	0	0	(160,000)	(160,000)	Reduction of excess Mental Health Local Tax Match Fund authority and corresponding federal authority.
Core Reduction	571	6678		PD	0.00	0	(277,757)	0	(277,757)	Reduction of excess Mental Health Local Tax Match Fund authority and corresponding federal authority.
Core Reduction	572	2055		PD	0.00	0	(7,700,000)	0	(7,700,000)	Reduction of excess federal authority.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH

### ADULT COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	568	7828	PD	0.00	(4,500,000)	0	0	(4,500,000)	Reallocation of funds within ACP to be allocated to community providers to support approximately 120 clients that have maintained stable placement.
Core Reallocation	568	2053	PD	0.00	4,500,000	0	0	4,500,000	Reallocation of funds within ACP to be allocated to community providers to support approximately 120 clients that have maintained stable placement.
Core Reallocation	573	1480	PS	0.00	0	0	0	0	
Core Reallocation	573	1479	PS	0.00	0	0	0	0	
Core Reallocation	596	6678	PD	0.00	0	6,009,810	0	6,009,810	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	596	2070	PD	0.00	3,357,029	0	0	3,357,029	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	596	2055	PD	0.00	0	265,380	0	265,380	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	596	9989	PD	0.00	0	0	64,722	64,722	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH

### ADULT COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	596	2053	PD		0.00	692,331	0	0	692,331	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.53)</b>	<b>4,049,360</b>	<b>(3,232,567)</b>	<b>(95,278)</b>	<b>721,515</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		8.80	126,763	223,066	0	349,829	
			EE		0.00	965,263	2,586,975	10,328	3,562,566	
			PD		0.00	118,052,757	203,134,382	5,056,427	326,243,566	
<b>Total</b>					<b>8.80</b>	<b>119,144,783</b>	<b>205,944,423</b>	<b>5,066,755</b>	<b>330,155,961</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1581	9205	PD		0.00	0	0	(2,500)	(2,500)	
Core Reduction	1607	9799	EE		0.00	0	0	(10,328)	(10,328)	Core cut of tax amnesty appropriations
Core Reduction	1607	9799	PD		0.00	0	0	(1,261,964)	(1,261,964)	Core cut of tax amnesty appropriations
Core Reduction	1607	9989	PD		0.00	0	0	(1,157,058)	(1,157,058)	Core cut of tax amnesty appropriations
Core Reduction	1607	9838	PD		0.00	0	(2,473,014)	0	(2,473,014)	Core cut of tax amnesty appropriations
Core Reduction	1791	6678	PD		0.00	0	(221,306)	0	(221,306)	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(2,694,320)</b>	<b>(2,431,850)</b>	<b>(5,126,170)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		8.80	126,763	223,066	0	349,829	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH****ADULT COMMUNITY PROGRAM**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	965,263	2,586,975	0	3,552,238	
	PD	0.00	118,052,757	200,440,062	2,634,905	321,127,724	
	<b>Total</b>	<b>8.80</b>	<b>119,144,783</b>	<b>203,250,103</b>	<b>2,634,905</b>	<b>325,029,791</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADULT COMMUNITY PRGM SOUTHWEST**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	4,049,360	6,365,337	64,722	10,479,419	
<b>Total</b>					<b>0.00</b>	<b>4,049,360</b>	<b>6,365,337</b>	<b>64,722</b>	<b>10,479,419</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	574	8927	PD		0.00	(692,331)	0	0	(692,331)	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	574	8928	PD		0.00	0	(265,380)	0	(265,380)	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	574	8929	PD		0.00	0	(6,009,810)	0	(6,009,810)	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	574	9800	PD		0.00	0	0	(64,722)	(64,722)	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
Core Reallocation	574	8926	PD		0.00	(3,357,029)	0	0	(3,357,029)	Reallocation of ACP Southwest appropriations into the main ACP MO HealthNet and non-MO HealthNet appropriations.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(4,049,360)</b>	<b>(6,275,190)</b>	<b>(64,722)</b>	<b>(10,389,272)</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADULT COMMUNITY PRGM SOUTHWEST**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	90,147	0	90,147	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,147</b>	<b>0</b>	<b>90,147</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1839 9843		PD	0.00	0	(90,147)	0	(90,147)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(90,147)</b>	<b>0</b>	<b>(90,147)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	38,000	1.00	38,000	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	20	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	18,464	0.51	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	43,562	1.02	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	45,623	0.79	45,623	0.79
MENTAL HEALTH MGR B1	110,455	1.84	71,428	2.70	122,409	4.12	122,409	4.12
MENTAL HEALTH MGR B2	57,495	1.00	58,380	1.75	67,957	1.80	67,957	1.80
DESIGNATED PRINCIPAL ASST DIV	0	0.00	45,816	0.79	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	1	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	10,500	0.10	10,812	0.10	10,812	0.10
TYPIST	13,243	0.50	13,313	0.50	13,314	0.50	13,314	0.50
MISCELLANEOUS PROFESSIONAL	49,048	0.47	51,482	0.39	51,714	0.49	51,714	0.49
MEDICAL ADMINISTRATOR	0	0.00	112	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,521	0.04	60,777	1.57	0	(0.00)	0	(0.00)
OTHER	0	0.00	38,000	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>232,762</b>	<b>3.85</b>	<b>411,855</b>	<b>10.33</b>	<b>349,829</b>	<b>8.80</b>	<b>349,829</b>	<b>8.80</b>
TRAVEL, IN-STATE	33,054	0.00	56,092	0.00	35,092	0.00	35,092	0.00
TRAVEL, OUT-OF-STATE	817	0.00	2,124	0.00	742	0.00	742	0.00
SUPPLIES	550	0.00	7,944	0.00	5,165	0.00	5,165	0.00
PROFESSIONAL DEVELOPMENT	2,502	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	1,871	0.00	8,810	0.00	8,810	0.00	8,810	0.00
PROFESSIONAL SERVICES	1,300,909	0.00	3,587,007	0.00	3,475,407	0.00	3,465,079	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	208	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	6,706	0.00	5,200	0.00	5,200	0.00	5,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>1,346,867</b>	<b>0.00</b>	<b>3,699,327</b>	<b>0.00</b>	<b>3,562,566</b>	<b>0.00</b>	<b>3,552,238</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	267,767,071	0.00	325,323,264	0.00	326,243,566	0.00	321,127,724	0.00
TOTAL - PD	267,767,071	0.00	325,323,264	0.00	326,243,566	0.00	321,127,724	0.00
<b>GRAND TOTAL</b>	<b>\$269,346,700</b>	<b>3.85</b>	<b>\$329,434,446</b>	<b>10.33</b>	<b>\$330,155,961</b>	<b>8.80</b>	<b>\$325,029,791</b>	<b>8.80</b>
GENERAL REVENUE	\$113,379,522	1.27	\$115,095,423	4.55	\$119,144,783	4.55	\$119,144,783	4.55
FEDERAL FUNDS	\$154,162,746	2.58	\$209,176,990	5.78	\$205,944,423	4.25	\$203,250,103	4.25
OTHER FUNDS	\$1,804,432	0.00	\$5,162,033	0.00	\$5,066,755	0.00	\$2,634,905	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	2,977	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,066	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,494	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,699	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	970	0.04	0	0.00	0	0.00	0	0.00
COOK II	2,067	0.09	0	0.00	0	0.00	0	0.00
COOK III	1,217	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	927	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	23,743	1.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	8,246	0.32	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	4,455	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,253	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	9,617	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	12,818	0.19	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	3,648	0.16	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,666	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	2,409	0.07	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	2,027	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,702	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	204	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,250	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	809	0.04	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,391	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	17,999	0.07	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,230	0.10	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,691	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,416	0.04	0	0.00	0	0.00	0	0.00
LABORER	920	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>119,911</b>	<b>3.12</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	613	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	18,171	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	2,746	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,490	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,714	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	677	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	406	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	454	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>28,331</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	6,183,657	0.00	10,466,999	0.00	90,147	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	394	0.00	0	0.00	0	0.00
STOREKEEPER I	0	0.00	140	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	195	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	219	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	127	0.00	0	0.00	0	0.00
COOK II	0	0.00	258	0.00	0	0.00	0	0.00
COOK III	0	0.00	155	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	222	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	2,932	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	866	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	384	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	549	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	1,138	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	1,057	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	498	0.00	0	0.00	0	0.00
RECREATIONAL THER II	0	0.00	207	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	253	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	170	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	235	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	415	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	25	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	65	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	94	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	61	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PRGM SOUTHWEST								
CORE								
EDUCATIONALAIDE	0	0.00	15	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	1,107	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	555	0.00	0	0.00	0	0.00
LABORER	0	0.00	84	0.00	0	0.00	0	0.00
TOTAL - PD	6,183,657	0.00	10,479,419	0.00	90,147	0.00	0	0.00
GRAND TOTAL	\$6,331,899	3.12	\$10,479,419	0.00	\$90,147	0.00	\$0	0.00
GENERAL REVENUE	\$3,909,484	3.12	\$4,049,360	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,422,415	0.00	\$6,365,337	0.00	\$90,147	0.00		0.00
OTHER FUNDS	\$0	0.00	\$64,722	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.210</b>				
<b>Program Name: Adult Community Programs - Community Treatment</b>										
<b>Program is found in the following core budget(s): Adult Community Programs</b>										
	<b>Adult Community Programs</b>								<b>TOTAL</b>	
<b>GR</b>	113,229,893								113,229,893	
<b>FEDERAL</b>	214,094,200								214,094,200	
<b>OTHER</b>	5,226,755								5,226,755	
<b>TOTAL</b>	332,550,848	0	0	0	0	0	0	0	332,550,848	

**1. What does this program do?**

Community Mental Health Centers (CMHC) and affiliated community providers contract with the Division of Behavioral Health (DBH) to administer the behavioral health Adult Community Programs. These agencies serve individuals with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals, individuals under Probation and Parole supervision, individuals that are Medicaid eligible, and individuals in crisis.

These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. Services provided include community support; medications and medication-related services; individual, group and family therapies; wrap-around services; peer support; psychosocial rehabilitation; supported employment; and 24-hour crisis intervention services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, and often long-term psychiatric hospitalizations.

DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The outcomes are improved health and lower costs to the healthcare system.

DBH also implemented emergency room enhancement (ERE) projects located in seven parts of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.210**

Program Name: **Adult Community Programs - Community Treatment**

Program is found in the following core budget(s): **Adult Community Programs**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

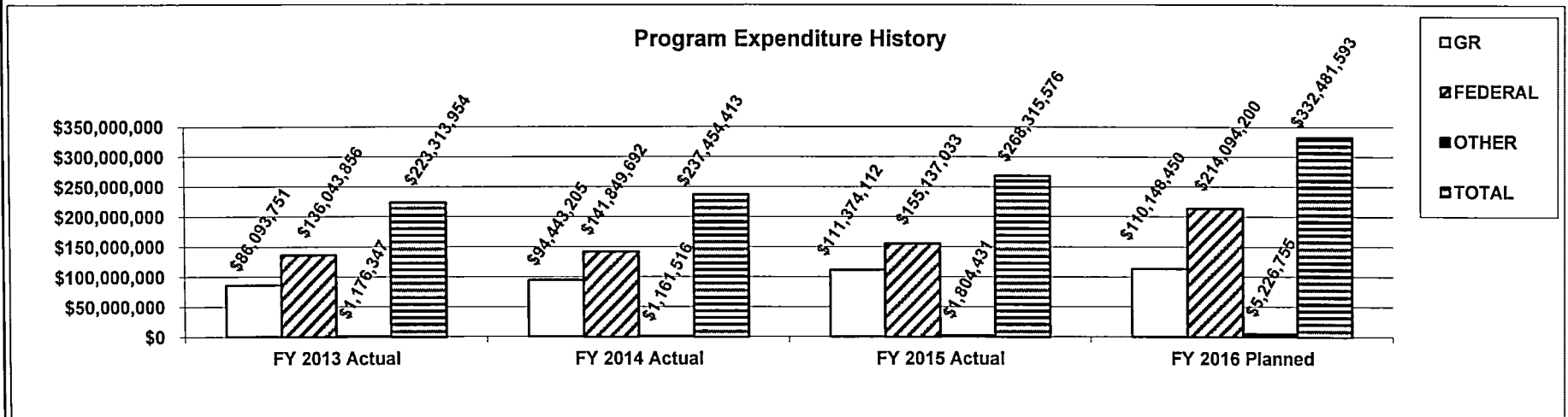
**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

**4. Is this a federally mandated program? If yes, please explain.**

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** The change from FY 2013 actual and FY 2014 actual is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Programs - Community Treatment

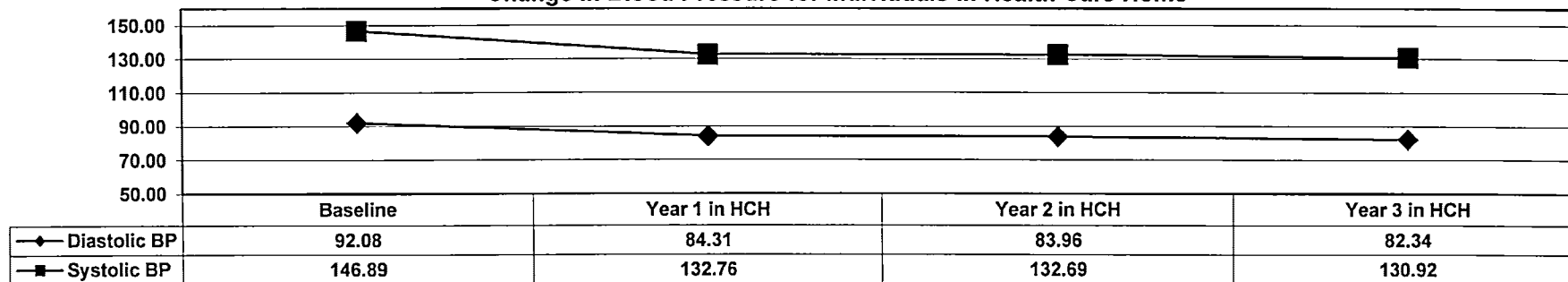
Program is found in the following core budget(s): Adult Community Programs

### 6. What are the sources of the "Other " funds?

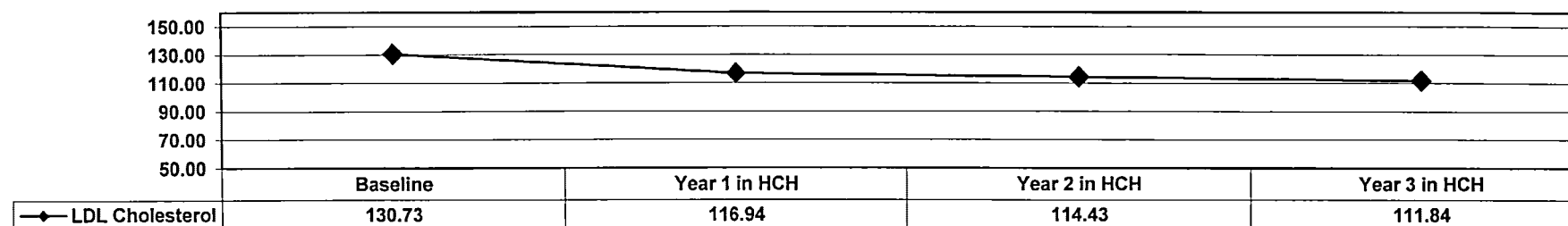
Mental Health Earnings Fund (MHEF) \$583,740, Mental Health Local Tax Match Fund (MHLTMF) \$900,593, Mental Health Interagency Payment Fund (MHIPF) \$1,310,572, Tax Amnesty Fund (TAF) \$2,429,350, Mental Health Housing Trust Fund (MHHTF) \$2,500

### 7a. Provide an effectiveness measure.

**Change in Blood Pressure for Individuals in Health Care Home**



**Change in LDL Cholesterol for Individuals in Health Care Home**



*Significance: Data reflects individuals receiving services through the Health Care Home program are getting healthier.*

## PROGRAM DESCRIPTION

Department: **Mental Health**

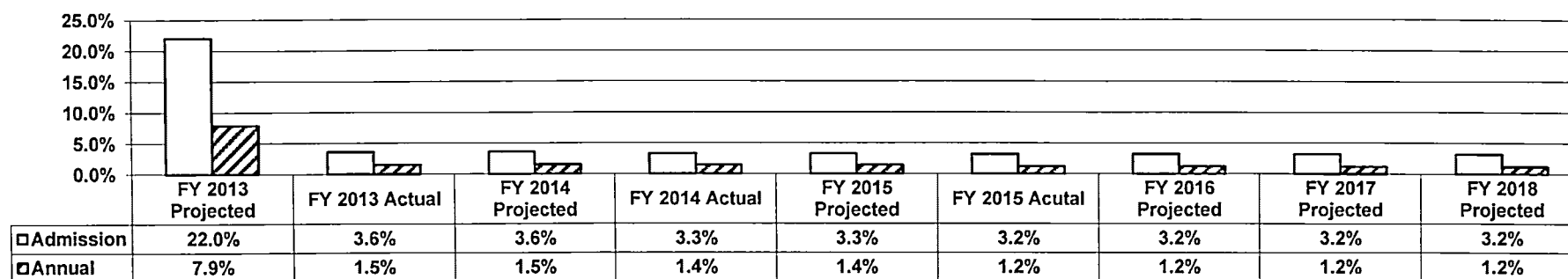
HB Section(s): **10.210**

Program Name: **Adult Community Programs - Community Treatment**

Program is found in the following core budget(s): **Adult Community Programs**

7a. Provide an effectiveness measure. (Continued)

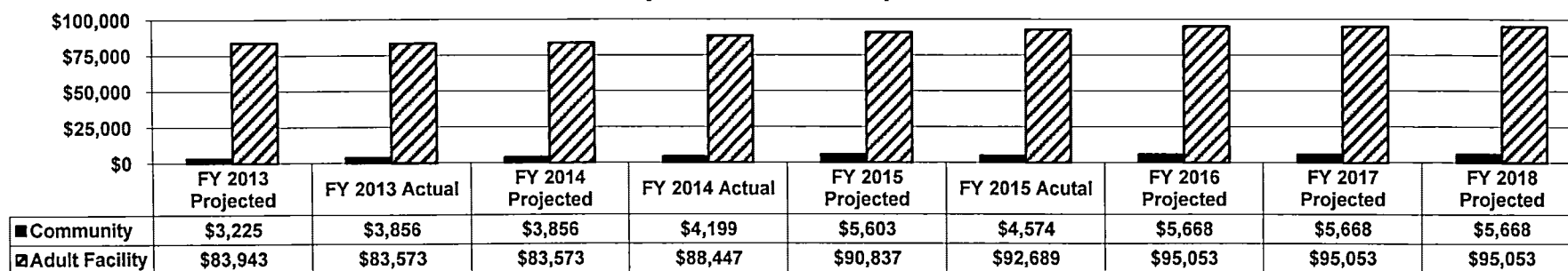
### Contacts With Law Enforcement



Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.

7b. Provide an efficiency measure.

### Annual Cost Per Client Community Services vs State Operated Adult Facilities



Significance: Treatment is more cost effective in the community versus state operated hospitals.

## PROGRAM DESCRIPTION

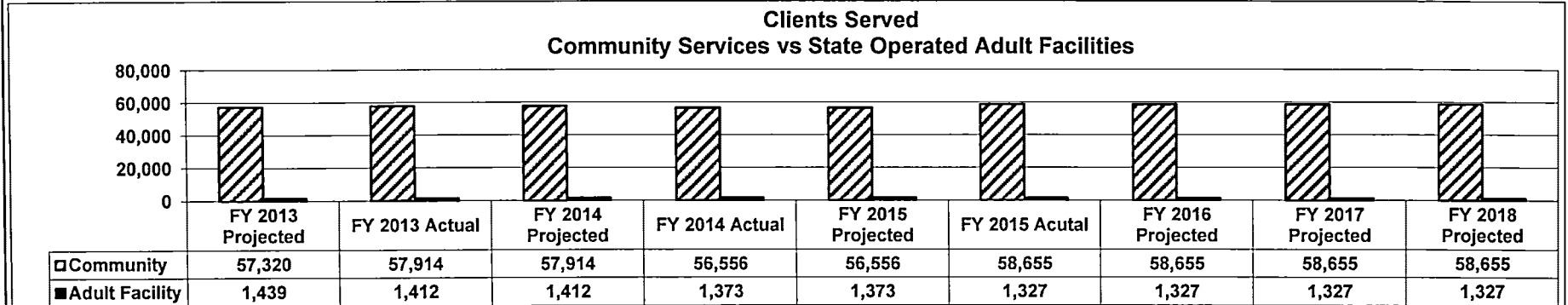
Department: Mental Health

HB Section(s): 10.210

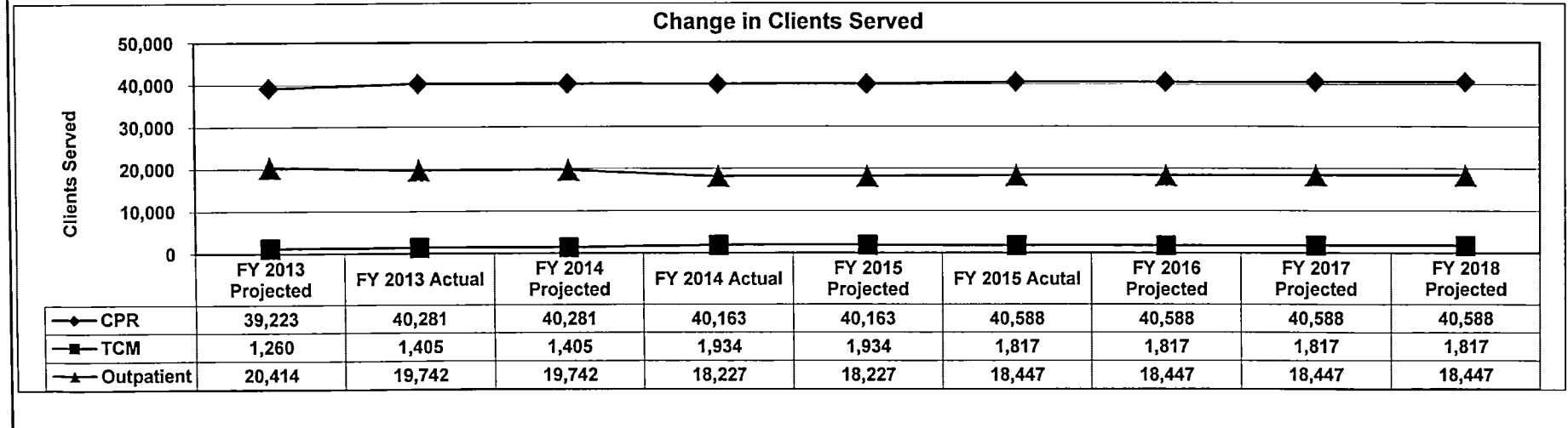
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.

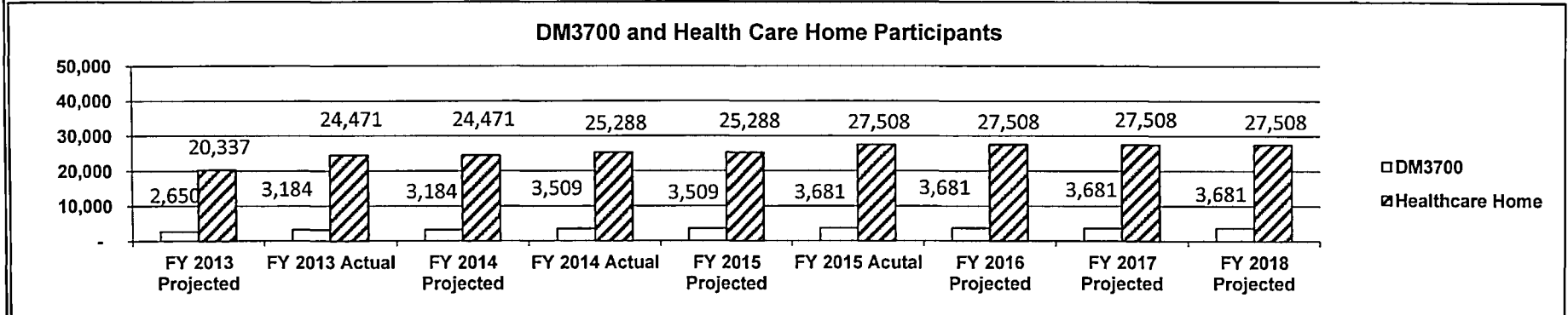


**Note:** Community Service client counts do not include the increase in those served through charity care at CMHCs due to reductions in non-Medicaid GR.



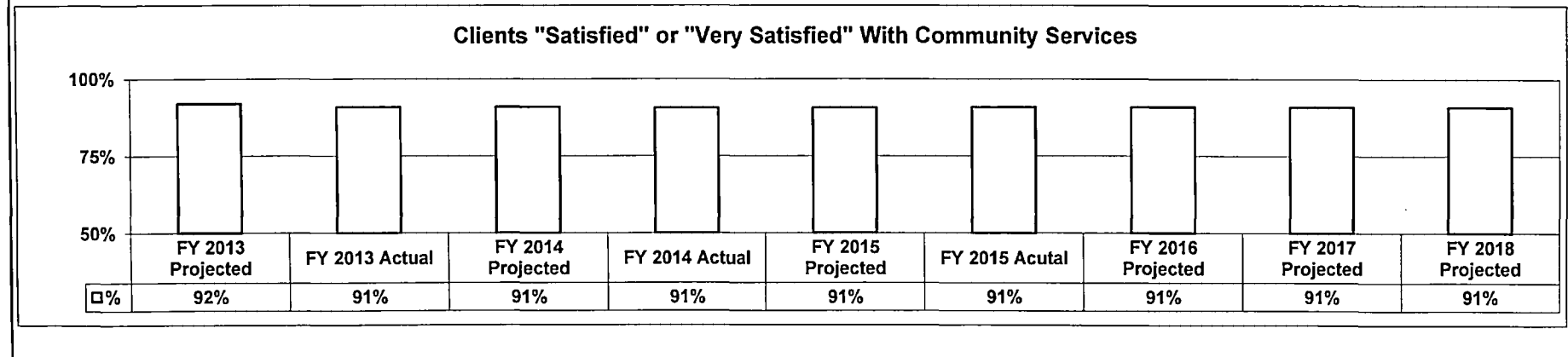
## PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.210  
 Program Name: Adult Community Programs - Community Treatment  
 Program is found in the following core budget(s): Adult Community Programs  
 7c. Provide the number of clients/individuals served, if applicable. (Continued)



**Note:** This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

7d. Provide a customer satisfaction measure, if available.



## PROGRAM DESCRIPTION

Department: <u>Mental Health</u>						HB Section(s): <u>10.210</u>			
Program Name: <u>Adult Community Programs - Residential</u>									
Program is found in the following core budget(s): <u>Adult Community Programs</u>									
	Adult Community Programs							TOTAL	
GR	5,914,890							5,914,890	
FEDERAL	1,448,127							1,448,127	
OTHER	-							0	
<b>TOTAL</b>	7,363,017	0	0	0	0	0	0	7,363,017	

**1. What does this program do?**

On June 22, 1999, the United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. In 2009, the United States Department of Justice, Civil Rights Division, launched an aggressive effort to enforce the Supreme Court's decision. Some states are currently under court agreements to meet the intent of *Olmstead*. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The Division of Behavioral Health (DBH) is committed to providing individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.

Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives. Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Provision of these services and supports enable these individuals to successfully live and work in their communities.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

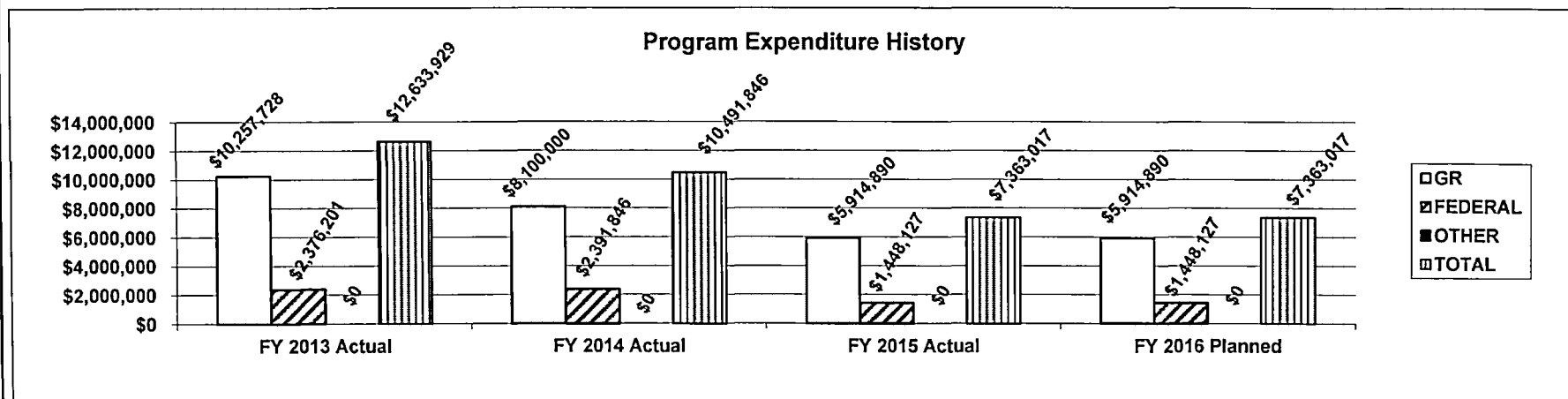
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Note:** Expenditures are decreasing due to reallocations from ACP Residential to ACP Community Treatment to support Medicaid revenue maximization efforts by Community Mental Health Centers (CMHC) for intensive community psychiatric rehabilitation in housing options they operate.

6. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

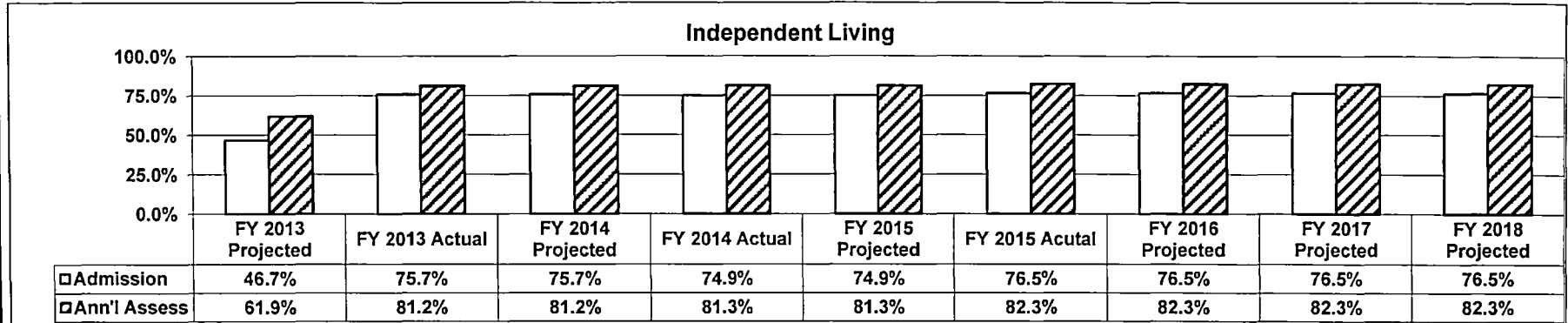
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Programs - Residential

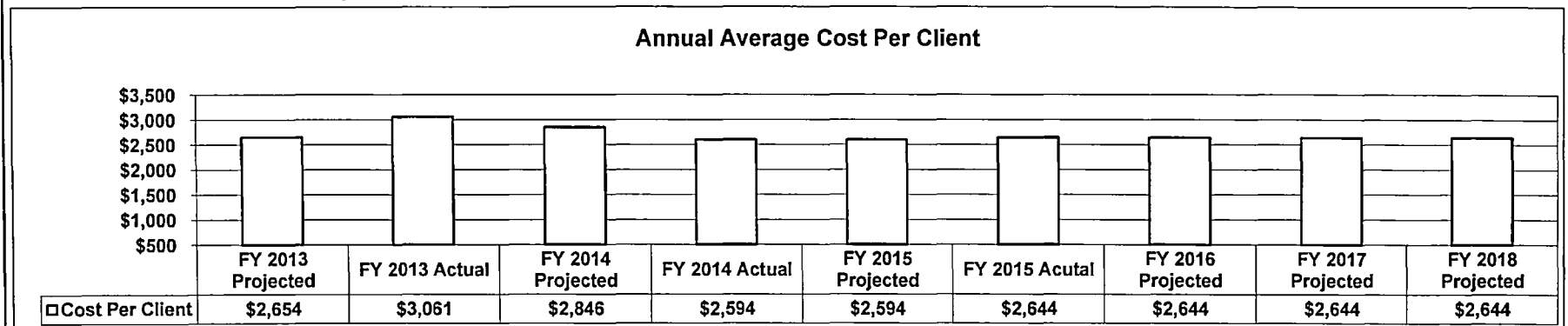
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



**Note:** This graph shows the increase in the percentage of adult consumers in independent living settings from their admission into a community program and their annual assessment.

7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

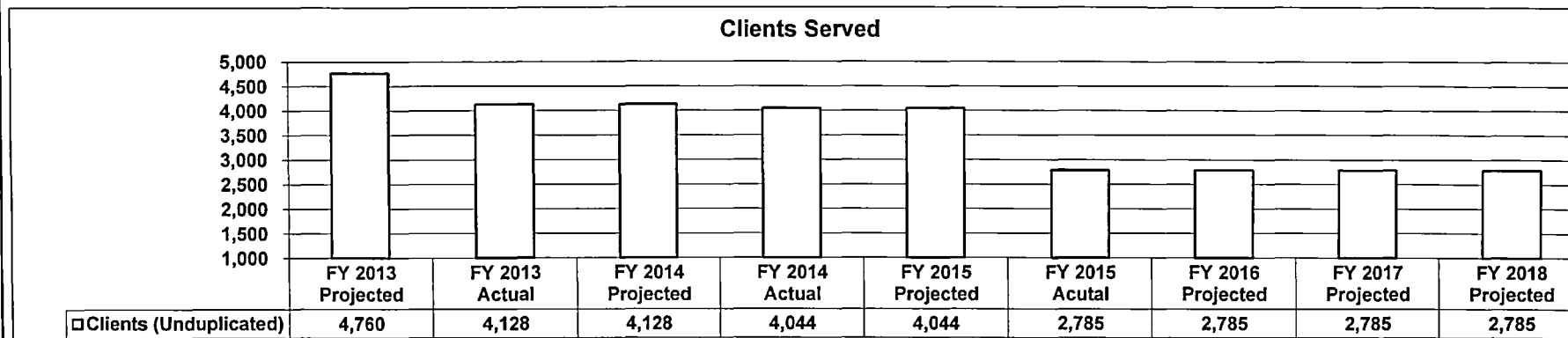
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Programs - Residential

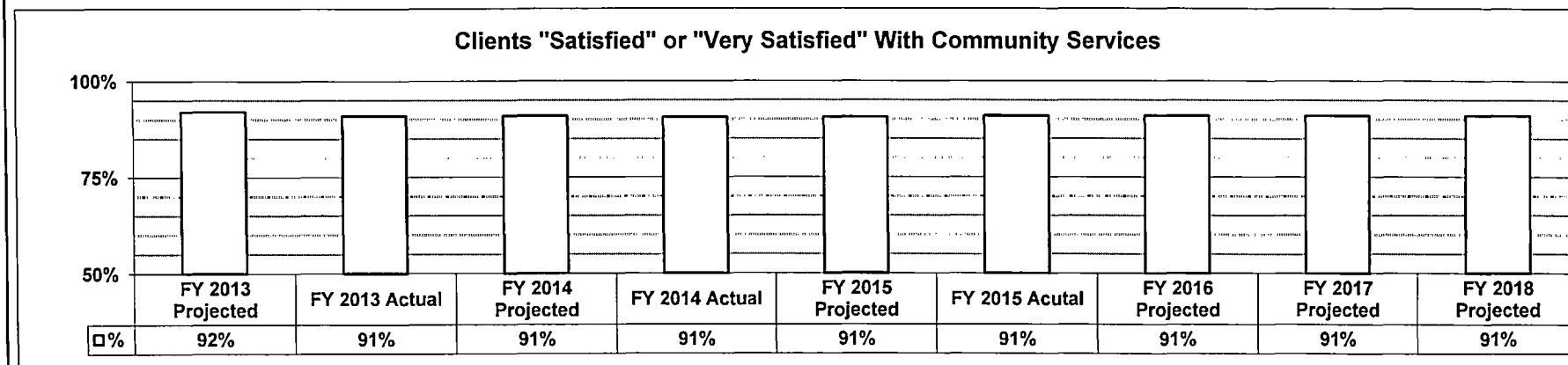
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



**Note:** Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements. Decrease in consumers served is due to conversion of Supported Community Living programs to more community based settings supported by new intensive community programs. These individuals are no longer counted in the ACP Residential numbers.

7d. Provide a customer satisfaction measure, if available.





NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Healthcare Home PMPM Increase <b>DI#:</b> 1650008	<b>House Bill:</b> 10.210

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	149,322	257,771	0	407,093
TRF	0	0	0	0
<b>Total</b>	<b>149,322</b>	<b>257,771</b>	<b>0</b>	<b>407,093</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	149,697	257,396	0	407,093
TRF	0	0	0	0
<b>Total</b>	<b>149,697</b>	<b>257,396</b>	<b>0</b>	<b>407,093</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mandatory PMPM Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to cover the inflationary costs of the per member per month (PMPM) for Healthcare Homes (HH). Effective January 1, 2016 the rate will increase by \$1.67, increasing from \$83.56 to \$85.23.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home PMPM Increase	DI#:	1650008
		House Bill:	10.210

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This request will fund the inflationary PMPM increase for 20,314 slots allotted for consumers enrolled in Healthcare Homes x \$1.67 per month x 12 months.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$ 149,322
10.210 Adult Community Programs	6678	PSD	0148	\$ 257,771
			<b>Total</b>	<b>\$ 407,093</b>

**GOVERNOR RECOMMENDS:**

The Governor recommended updated GR and Federal amounts in accordance with the most recent FMAP rate.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$ 149,697
10.210 Adult Community Programs	6678	PSD	0148	\$ 257,396
			<b>Total</b>	<b>\$ 407,093</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	149,322		257,771				407,093		
<b>Total PSD</b>	<b>149,322</b>		<b>257,771</b>		<b>0</b>		<b>407,093</b>		<b>0</b>
<b>Grand Total</b>	<b>149,322</b>	<b>0.00</b>	<b>257,771</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>407,093</b>	<b>0.00</b>	<b>0</b>

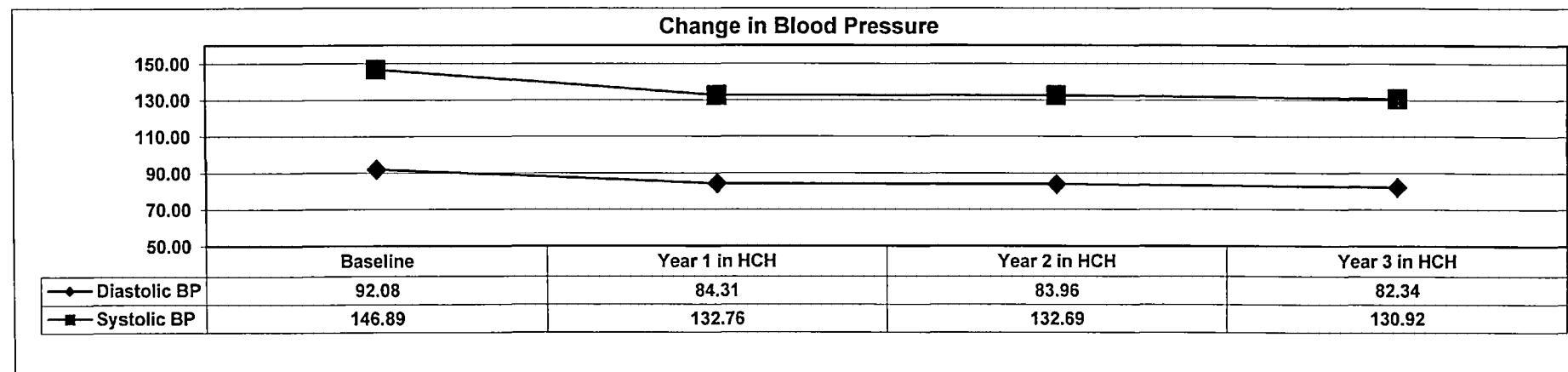
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Healthcare Home PMPM Increase <b>DI#:</b> 1650008	<b>House Bill:</b> 10.210

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	149,697		257,396				407,093		
<b>Total PSD</b>	<b>149,697</b>		<b>257,396</b>		<b>0</b>		<b>407,093</b>		<b>0</b>
<b>Grand Total</b>	<b>149,697</b>	<b>0.0</b>	<b>257,396</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>407,093</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

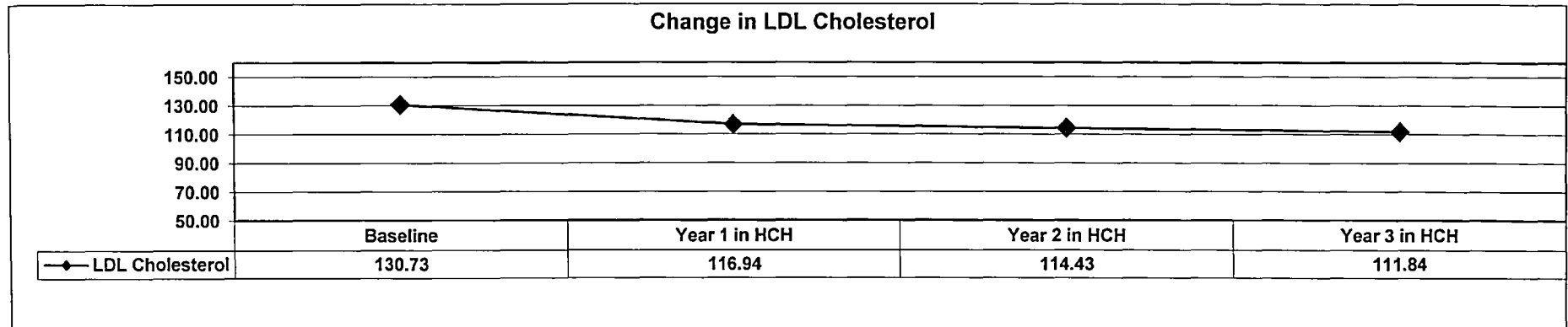


NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home PMPM Increase	DI#:	1650008
		House Bill:	10.210

#### 6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Continue to show a net savings in all Medicaid costs for CMHC Healthcare Home enrollees after at least one year of enrollment compared to total Medicaid costs prior to enrollment. Analysis of total Medicaid costs pre- and post-CMHC Healthcare Home enrollment showed a total net savings to Medicaid of \$98.22 per member per month as of February, 2015.

6c. Provide the number of clients/individuals served, if applicable.

July 1, 2015 enrollment in the CMHC Healthcare Homes was 22,485 clients.

6d. Provide a customer satisfaction measure, if available.

% of participants scoring as "agree" or "strongly agree" on the general satisfaction questions of the (nationally standardized) MHSIP Perception of Care Survey. In FY 2015 that was 91% of adult clients and 89% of parents of youth clients.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated to the Community Mental Health Centers participating in the Healthcare Homes initiative.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Healthcare Home PMPM Increase - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	407,093	0.00	407,093	0.00
TOTAL - PD	0	0.00	0	0.00	407,093	0.00	407,093	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$407,093</b>	<b>0.00</b>	<b>\$407,093</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,322	0.00	\$149,697	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$257,771	0.00	\$257,396	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Mental Health Crisis Prevention <b>DI#:</b> 1650018	<b>House Bill:</b> 10.210
<b>Project (1115 Waiver)</b>	

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	3,438,921	0	5,438,921
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>3,438,921</b>	<b>0</b>	<b>5,438,921</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) is in the process of writing and applying for an 1115 Waiver, the Mental Health Crisis Prevention Project, that will provide early intervention, treatment and community support services to Missourians aged 21-35 that have a mental illness or substance use disorder and who are identified through a behavioral health crisis.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Mental Health Crisis Prevention <b>DI#:</b> 1650018	<b>House Bill:</b> 10.210
<b>Project (1115 Waiver)</b>	

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

Research shows that a majority of individuals with serious mental illness (SMI) experience the first signs of illness during adolescence or early adulthood, with peak onset occurring between 15 and 25 years of age. While low-income children in Missouri who experience the onset of a behavioral health crisis are largely eligible for coverage under Medicaid or Children's Health Insurance Program (CHIP), young adults in this situation are frequently uninsured. As a result, young adults often experience unreliable, delayed, or incomplete access to the services needed to address the immediate issues and support a pathway to recovery. Left unaddressed, psychotic disorders and substance use disorders (SUD) can disrupt a young person's social, academic, and vocational development and initiate a trajectory of accumulating disability.

The Mental Health Crisis Prevention Project builds upon two successful programs implemented as part of Governor Nixon's Strengthening Missouri's Mental Health System Initiative. These programs – the Community Mental Health Liaison program and the Emergency Room Enhancement program – identify young adults who are experiencing a behavioral health crisis and link them to health care and behavioral health services. Under the proposed demonstration, individuals identified through these programs will have far greater access to integrated medical and behavioral health services, including evidence-based supported employment services.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not applicable

**GOVERNOR RECOMMENDS:**

This funding will provide early intervention, treatment and community support services to Missourians aged 21-35 that have a mental illness or substance use disorder and who are identified through a behavioral health crisis. This funding will serve approximately 500 to 1,000 individuals over the five-year demonstration period.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$ 2,000,000
10.210 Adult Community Programs	6678	PSD	0148	\$ 3,438,921
				<u>\$ 5,438,921</u>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Mental Health Crisis Prevention	DI#:	1650018
	Project (1115 Waiver)	House Bill:	10.210

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not applicable									

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions	2,000,000		3,438,921				5,438,921		
Total PSD	2,000,000		3,438,921		0		5,438,921		0
Grand Total	2,000,000	0.00	3,438,921	0.00	0	0.00	5,438,921	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.**  
Outcomes will be measured by reduced emergency department visits, increased employment rate, decrease in arrest rate, decrease in the homeless rate and increase in educational programs.
- 6b. Provide an efficiency measure.**  
Outcomes will be measured by reduced emergency department visits, increased employment rate, decrease in arrest rate, decrease in the homeless rate and increase in educational programs.
- 6c. Provide the number of clients/individuals served, if applicable.**  
Approximately 500 to 1,000 consumers will be served over the five-year demonstration period.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Mental Health Crisis Prevention</u> <b>DI#:</b> <u>1650018</u>	<b>House Bill:</b> <u>10.210</u>
<b>Project (1115 Waiver)</b>	

**6. PERFORMANCE MEASURES (Continued)**

6d.      Provide a customer satisfaction measure, if available.  
            N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding will be allocated to the Community Mental Health Centers who have identified waiver eligible consumers.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
1115 Waiver - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,438,921	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,438,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,438,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,438,921	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Emergency Room Enhancement DI#: 1650016

Budget Unit: 69209C  
House Bill: 10.210

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	0	0	1,600,000
TRF	0	0	0	0
Total	1,600,000	0	0	1,600,000

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item funds expansion of the Emergency Room Enhancement (ERE) a key component in the Governor's Strengthening Missouri's Mental Health System initiative. Inappropriate use of hospital emergency departments is costly and is usually not the most appropriate intervention for individuals experiencing a variety of behavioral health crises. Currently there are emergency room enhancement projects in St. Louis, Columbia, Kansas City, Springfield, Rolla, Kirksville/Hannibal, and Poplar Bluff with 65 hospitals and agencies participating. These programs have demonstrated positive outcomes: reduction of emergency room visits and hospitalizations, reduction in homelessness, reductions in arrests, increase in employment, and increase in behavioral health treatment program enrollment for those eligible. The DMH seeks to expand access to effective emergency room interventions for people in behavioral health crises in additional regions in the state.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Emergency Room Enhancement	DI#: 1650016	House Bill: 10.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

This funding will expand emergency room diversion in two regions of the state.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$ 1,600,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not applicable

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	1,600,000						1,600,000		
Total PSD	1,600,000		0		0		1,600,000		0
Grand Total	1,600,000	0.00	0	0.00	0	0.00	1,600,000	0.00	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Emergency Room Enhancement	DI#: 1650016	House Bill: 10.210

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

As of November 30, 2015, the data for the 1,177 participants with a 3 month follow-up indicate:

- 60% reduction in prior 90 day ED use (N=1,099)
- 62% reduction in prior 90 day hospitalizations (N=1,085)
- 66% reduction in prior 90 day homelessness status (N=1,105)
- 54% Decrease in prior 30 days arrests (N=1,019)
- 32% increase in employment (N=1,116)

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

As of November 30, 2015, there are 2,792 participants engaged in ERE services.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds for this Emergency Room Enhancement will be allocated to selected Community Mental Health Centers (CMHCs) who have a Department of Mental Health approved implementation plan that demonstrates collaboration with community stakeholders including hospitals and health centers, substance use disorder treatment providers, law enforcement, as well as other community resources (food banks, shelters, etc). The funds are used to help resolve immediate behavioral health issues, and to assist in mitigating the factors that trigger individuals' behavioral health symptoms. The CMHCs assist the individuals in accessing any benefits for which they might be eligible, and refer them for continued treatment which may be short-term case management or a longer-term enrollment in rehabilitation program (Community Psychiatric Rehabilitation and/or Comprehensive Substance Treatment and Rehabilitation). In addition to reduced hospitalizations and ER visits, the program has demonstrated significant decreases in homelessness and arrests and an increase in employment for participants.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Emergency Room Enhancement - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,600,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	520,882	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	520,882	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	182,070	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL - PD	182,070	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL	702,952	0.00	712,550	0.00	712,550	0.00	712,550	0.00
Civil Detention Legal Fees CtC - 1650010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,350	0.00	55,350	0.00
TOTAL - EE	0	0.00	0	0.00	55,350	0.00	55,350	0.00
TOTAL	0	0.00	0	0.00	55,350	0.00	55,350	0.00
GRAND TOTAL	\$702,952	0.00	\$712,550	0.00	\$767,900	0.00	\$767,900	0.00

1/25/16 15:11

im\_disummary



# CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69231C				
Division: Comprehensive Psychiatric Services									
Core: Civil Detention Legal Fees									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	563,851	0	0	563,851	EE	563,851	0	0	563,851
PSD	148,699	0	0	148,699	PSD	148,699	0	0	148,699
TRF	0	0	0	0	TRF	0	0	0	0
Total	712,550	0	0	712,550	Total	712,550	0	0	712,550
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).									
It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.									
In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.									

# CORE DECISION ITEM

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Civil Detention Legal Fees

**Budget Unit:** 69231C

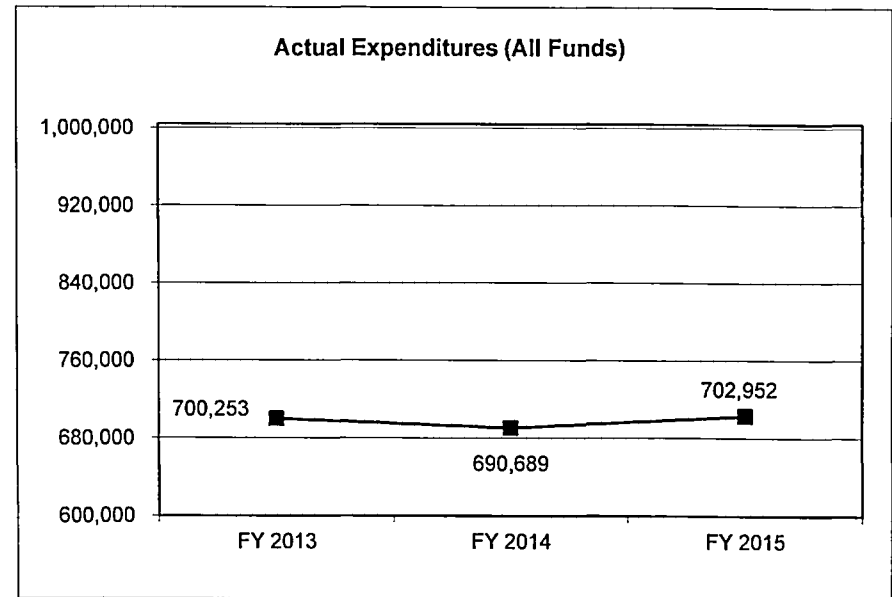
## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	870,916	712,550	712,550	712,550
Less Reverted (All Funds)	(170,662)	(21,377)	(9,597)	(21,377)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	700,254	691,173	702,953	691,173
Actual Expenditures (All Funds)	700,253	690,689	702,952	N/A
Unexpended (All Funds)	1	484	1	N/A
Unexpended, by Fund:				
General Revenue	1	484	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) The change in FY 2014 appropriation level compared to FY 2013 is a core reduction of funding during the House cycle.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**CIVIL DETENTION LEGAL FEES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	520,882	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	520,882	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM DISTRIBUTIONS	182,070	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL - PD	182,070	0.00	148,699	0.00	148,699	0.00	148,699	0.00
<b>GRAND TOTAL</b>	<b>\$702,952</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>
GENERAL REVENUE	\$702,952	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Civil Detention Legal Fees Cost-to-Continue</b>	<b>DI#: 1650010</b>	<b>House Bill: 10.215</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,350	0	0	55,350
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>55,350</b>	<b>0</b>	<b>0</b>	<b>55,350</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	55,350	0	0	55,350
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>55,350</b>	<b>0</b>	<b>0</b>	<b>55,350</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR**

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

This item is the cost to continue funding requested in the FY16 supplemental budget.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Civil Detention Legal Fees Cost-to-Continue</b>	<b>DI#: 1650010</b>	<b>House Bill: 10.215</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of REQUEST:**

Additional funding is needed to fully fund prosecuting attorney and sheriff's expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.215 - Civil Commitment Legal Fees	1864	EE	0101	\$55,350
			<b>Total</b>	<b>\$55,350</b>

**GOVERNOR RECOMMENDS:**

Same as Request

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Prof Svcs (BOBC 400)	55,350						55,350		0
<b>Total EE</b>	<b>55,350</b>		<b>0</b>		<b>0</b>		<b>55,350</b>		<b>0</b>
<b>Grand Total</b>	<b>55,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,350</b>	<b>0.00</b>	<b>0</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as Request

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69231C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Civil Detention Legal Fees Cost-to-Continue</u>	<b>DI#:</b> <u>1650010</u> <b>House Bill:</b> <u>10.215</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6b. Provide an efficiency measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> <p>6d. Provide a customer satisfaction measure, if applicable. N/A</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Funding will be allocated and managed in an effort to assure that expenses are paid in a timely manner.	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
Civil Detention Legal Fees CtC - 1650010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,350	0.00	55,350	0.00
TOTAL - EE	0	0.00	0	0.00	55,350	0.00	55,350	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,350</b>	<b>0.00</b>	<b>\$55,350</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,350	0.00	\$55,350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	725,182	15.27	751,641	19.19	751,641	16.19	751,641	16.19
DEPT MENTAL HEALTH	4,290	0.05	4,319	0.20	4,319	0.20	4,319	0.20
TOTAL - PS	729,472	15.32	755,960	19.39	755,960	16.39	755,960	16.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,082	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	36,302	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	58,384	0.00	60,000	0.00	60,000	0.00	60,000	0.00
<b>TOTAL</b>	<b>787,856</b>	<b>15.32</b>	<b>815,960</b>	<b>19.39</b>	<b>815,960</b>	<b>16.39</b>	<b>815,960</b>	<b>16.39</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,032	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	86	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,118	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,118</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$787,856</b>	<b>15.32</b>	<b>\$815,960</b>	<b>19.39</b>	<b>\$815,960</b>	<b>16.39</b>	<b>\$831,078</b>	<b>16.39</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>Core:</b> Forensics Support Services	<b>Budget Unit:</b> 69255C
--	----------------------------

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	751,641	4,319	0	755,960
EE	22,765	37,235	0	60,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>774,406</b>	<b>41,554</b>	<b>0</b>	<b>815,960</b>

FTE	16.19	0.20	0.00	16.39
-----	-------	------	------	-------

<b>Est. Fringe</b>	368,738	3,198	0	371,936
--------------------	---------	-------	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	751,641	4,319	0	755,960
EE	22,765	37,235	0	60,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>774,406</b>	<b>41,554</b>	<b>0</b>	<b>815,960</b>

FTE	16.19	0.20	0.00	16.39
-----	-------	------	------	-------

<b>Est. Fringe</b>	368,738	3,198	0	371,936
--------------------	---------	-------	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

Pursuant to Chapter 552 RSMo. in the interest of public safety, the Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are eleven Forensic Case Monitors located across the state who oversee 491 forensic clients on court-ordered conditional release statewide.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552 RSMo.

### 3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

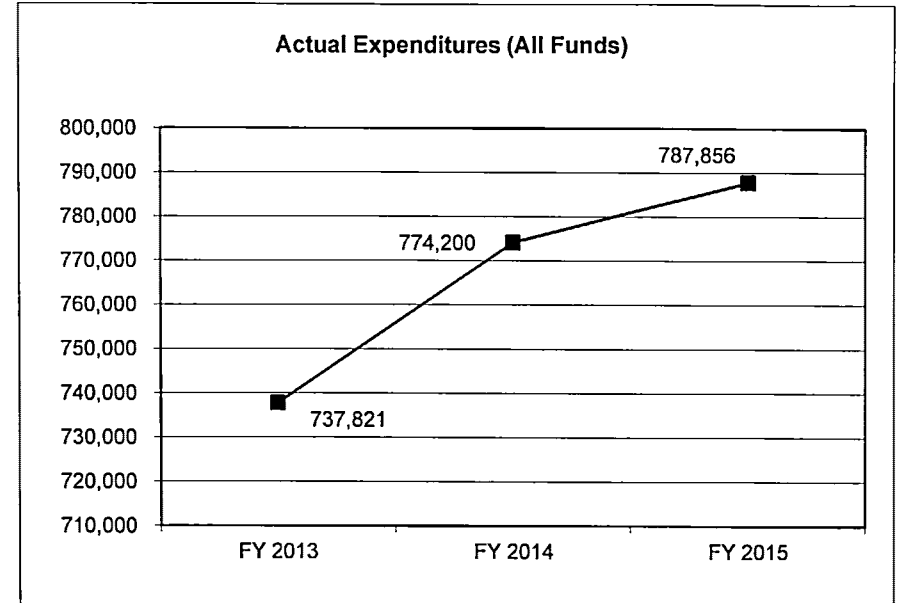
# CORE DECISION ITEM

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Forensics Support Services

**Budget Unit:** 69255C

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	760,516	803,376	811,905	815,960
Less Reverted (All Funds)	(22,690)	(22,858)	(23,111)	(23,232)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	737,826	780,518	788,794	792,728
Actual Expenditures (All Funds)	737,821	774,200	787,856	N/A
Unexpended (All Funds)	5	6,318	938	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5	6,318	938	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FORENSIC SUPPORT SERVS (FSS)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	19.39	751,641	4,319	0	755,960	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>19.39</b>	<b>774,406</b>	<b>41,554</b>	<b>0</b>	<b>815,960</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	579	1866	PS		(3.00)	0	0	0		0 Reallocation of FTE to Northwest MO PRC, Center for Behavioral Medicine, and St. Louis PRC to realign budget with planned expenditures.
Core Reallocation	580	1866	PS		0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.39	751,641	4,319	0	755,960	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.39</b>	<b>774,406</b>	<b>41,554</b>	<b>0</b>	<b>815,960</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	16.39	751,641	4,319	0	755,960	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.39</b>	<b>774,406</b>	<b>41,554</b>	<b>0</b>	<b>815,960</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	16,012	0.45	11,186	0.31	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12,844	0.50	12,915	0.50	12,912	0.50	12,912	0.50
SR OFC SUPPORT ASST (KEYBRD)	13,105	0.50	13,253	0.50	13,116	0.50	13,116	0.50
PSYCHOLOGIST II	9,706	0.14	70,970	1.00	70,275	1.00	70,275	1.00
CLINICAL SOCIAL WORK SPEC	298,108	6.33	372,251	9.30	375,819	8.30	375,819	8.30
LICENSED CLINICAL SOCIAL WKR	33,243	0.70	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	178,510	4.15	130,036	4.00	130,044	3.00	130,044	3.00
MENTAL HEALTH MGR B2	57,298	0.79	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,271	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	83,631	1.00	84,083	1.15	84,089	1.15	84,089	1.15
PARALEGAL	17,153	0.47	25,572	1.00	25,571	1.00	25,571	1.00
TYPIST	6,591	0.25	13,135	0.49	13,137	0.49	13,137	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	22,559	1.14	22,091	0.23	22,091	0.23
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	8,906	0.22	8,906	0.22
<b>TOTAL - PS</b>	<b>729,472</b>	<b>15.32</b>	<b>755,960</b>	<b>19.39</b>	<b>755,960</b>	<b>16.39</b>	<b>755,960</b>	<b>16.39</b>
TRAVEL, IN-STATE	34,032	0.00	31,276	0.00	34,121	0.00	34,121	0.00
TRAVEL, OUT-OF-STATE	1,025	0.00	1,050	0.00	1,350	0.00	1,350	0.00
SUPPLIES	36	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL DEVELOPMENT	1,178	0.00	400	0.00	1,205	0.00	1,205	0.00
COMMUNICATION SERV & SUPP	9,045	0.00	12,309	0.00	9,759	0.00	9,759	0.00
PROFESSIONAL SERVICES	10,240	0.00	11,765	0.00	10,315	0.00	10,315	0.00
M&R SERVICES	2,140	0.00	2,900	0.00	2,250	0.00	2,250	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	688	0.00	50	0.00	750	0.00	750	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	58,384	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$787,856	15.32	\$815,960	19.39	\$815,960	16.39	\$815,960	16.39
GENERAL REVENUE	\$747,264	15.27	\$774,406	19.19	\$774,406	16.19	\$774,406	16.19
FEDERAL FUNDS	\$40,592	0.05	\$41,554	0.20	\$41,554	0.20	\$41,554	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.220</b>				
<b>Program Name: Forensic Support Services</b>										
<b>Program is found in the following core budget(s): Forensic Support Services</b>										
	<b>Forensic Support</b>								<b>TOTAL</b>	
<b>GR</b>	774,406								774,406	
<b>FEDERAL</b>	41,554								41,554	
<b>OTHER</b>	-								0	
<b>TOTAL</b>	815,960	0	0	0	0	0	0	0	815,960	

**1. What does this program do?**

The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are eleven Forensic Case Monitors located across the state who oversee 491 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 552 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.220

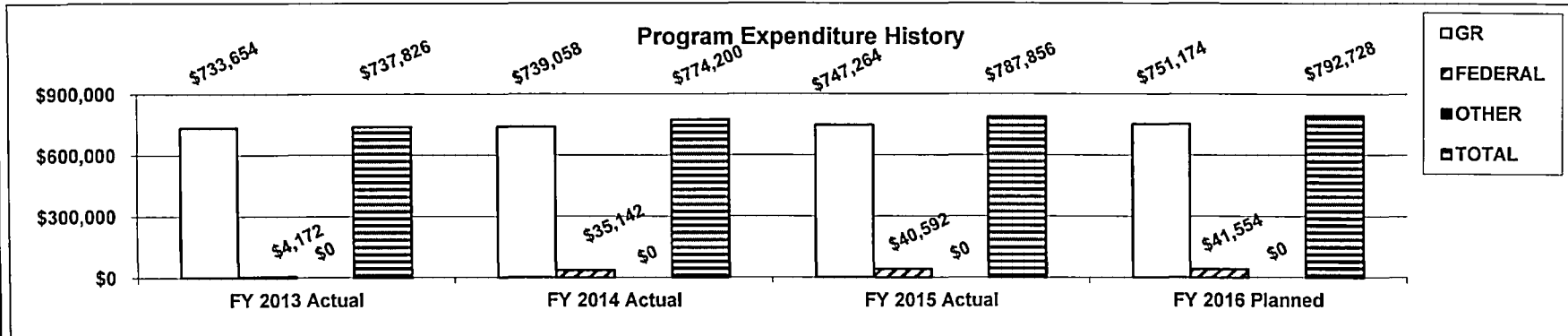
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No.

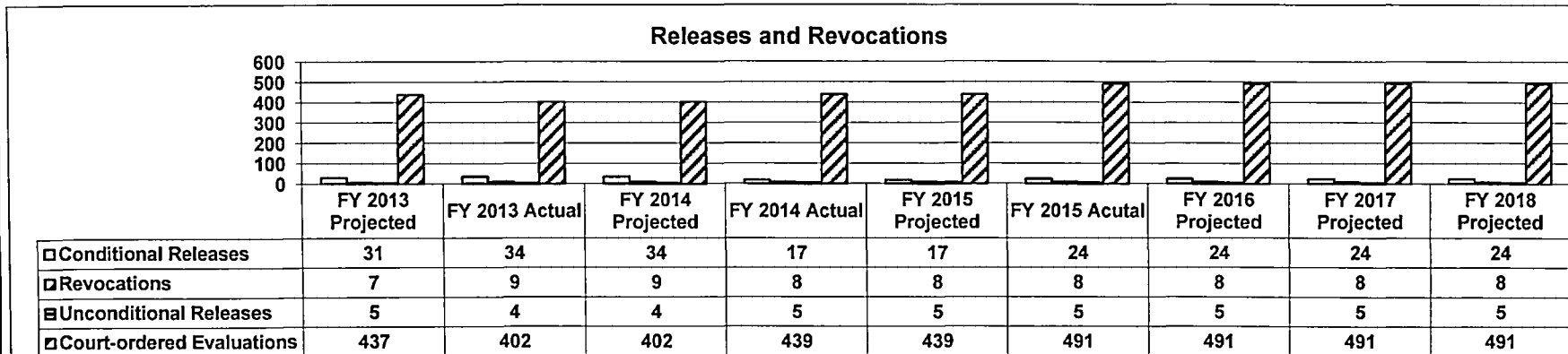
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



**Note:** Conditional releases declined in FY 2014 while revocations of conditional release status occur only in a small percentage of that total population.

## PROGRAM DESCRIPTION

Department: Mental Health

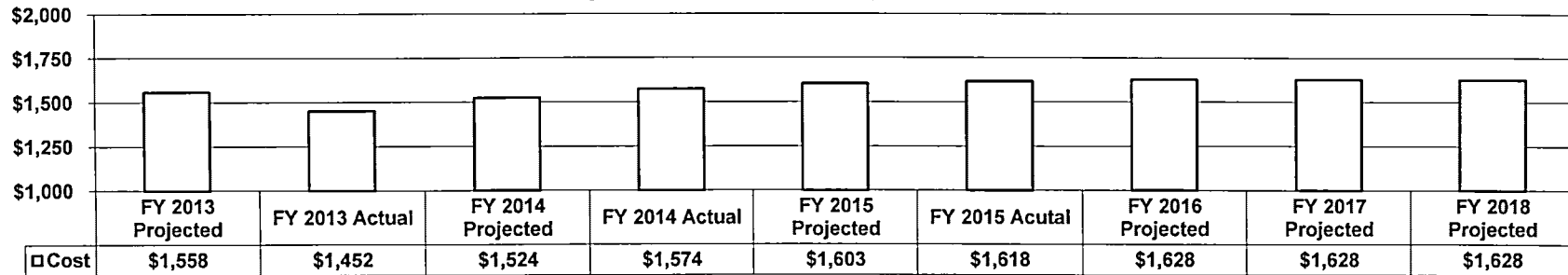
HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.

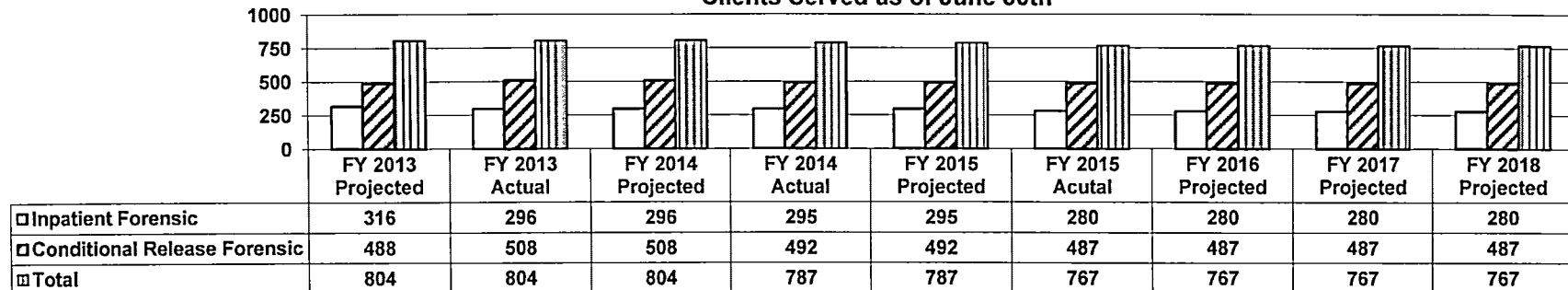
**Annual Average Cost Per Conditionally Released Client Served**



**Note:** Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of \$92,839 (average length of stay of 263 days multiplied by the average cost per day of \$353).

7c. Provide the number of clients/individuals served, if applicable.

**Clients Served as of June 30th**



**Note:** Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

*Significance: The Division has successfully monitored an increasing number of NGRI clients in the community versus a hospital setting.*

7d. Provide a customer satisfaction measure, if available.

N/A



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	109,707	1.41	51,601	2.09	51,601	2.09	51,601	2.09
DEPT MENTAL HEALTH	100,418	1.24	206,596	3.20	206,596	3.20	206,596	3.20
TOTAL - PS	210,125	2.65	258,197	5.29	258,197	5.29	258,197	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,298	0.00	60,926	0.00	60,101	0.00	60,101	0.00
DEPT MENTAL HEALTH	265,177	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00
TAX AMNESTY FUND	0	0.00	859	0.00	859	0.00	0	0.00
TOTAL - EE	323,475	0.00	1,151,475	0.00	1,150,650	0.00	1,149,791	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,136,530	0.00	31,748,461	0.00	31,749,286	0.00	31,749,286	0.00
DEPT MENTAL HEALTH	35,118,412	0.00	50,118,950	0.00	47,632,876	0.00	46,929,628	0.00
MH INTERAGENCY PAYMENTS	1,825	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TAX AMNESTY FUND	0	0.00	616,938	0.00	616,938	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	541,218	0.00	1,008,129	0.00	728,129	0.00	728,129	0.00
TOTAL - PD	64,797,985	0.00	84,092,478	0.00	81,327,229	0.00	80,007,043	0.00
<b>TOTAL</b>	<b>65,331,585</b>	<b>2.65</b>	<b>85,502,150</b>	<b>5.29</b>	<b>82,736,076</b>	<b>5.29</b>	<b>81,415,031</b>	<b>5.29</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,032	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,163	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,163</b>	<b>0.00</b>
<b>Tax Amnesty Fund Replacement - 0000016</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,692	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	28,692	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,170,441	0.00

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Tax Amnesty Fund Replacement - 0000016</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,345,977	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,516,418	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,545,110</b>	<b>0.00</b>
<b>DMH Additional Authority - 1650009</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	274,684	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	159,750	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	434,434	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>434,434</b>	<b>0.00</b>
<b>Utilization Increase - 1650011</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,399,138	0.00	1,402,647	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,415,306	0.00	2,411,797	0.00
TOTAL - PD	0	0.00	0	0.00	3,814,444	0.00	3,814,444	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,814,444</b>	<b>0.00</b>	<b>3,814,444</b>	<b>0.00</b>
<b>System of Care Expansion Grant - 1650012</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
DMH FMAP Adjustment - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,197	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	59,197	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,197	0.00
<b>GRAND TOTAL</b>	<b>\$65,331,585</b>	<b>2.65</b>	<b>\$85,502,150</b>	<b>5.29</b>	<b>\$86,550,520</b>	<b>5.29</b>	<b>\$91,273,379</b>	<b>5.29</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	51,601	206,596	0	258,197
EE	60,101	1,089,690	0	1,149,791
PSD	31,749,286	47,632,876	1,945,926	81,328,088
TRF	0	0	0	0
<b>Total</b>	<b>31,860,988</b>	<b>48,929,162</b>	<b>1,945,926</b>	<b>82,736,076</b>

FTE                      2.09                      3.20                      0.00                      5.29

<b>Est. Fringe</b>	<b>35,190</b>	<b>88,736</b>	<b>0</b>	<b>123,926</b>
--------------------	---------------	---------------	----------	----------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Mental Health Local Tax Match Fund (MHLTMF)  
                           (0930) - \$728,129  
                           Mental Health Interagency Payment Fund (MHIPF)  
                           (0109) - \$600,000  
                           Tax Amnesty Fund (TAF) (0470) - \$617,797

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	51,601	206,596	0	258,197
EE	60,101	1,089,690	0	1,149,791
PSD	31,749,286	46,929,628	1,328,129	80,007,043
TRF	0	0	0	0
<b>Total</b>	<b>31,860,988</b>	<b>48,225,914</b>	<b>1,328,129</b>	<b>81,415,031</b>

FTE                      2.09                      3.20                      0.00                      5.29

<b>Est. Fringe</b>	<b>35,190</b>	<b>88,736</b>	<b>0</b>	<b>123,926</b>
--------------------	---------------	---------------	----------	----------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
                           (0930) - \$728,129  
                           Mental Health Interagency Payment Fund (MHIPF)  
                           (0109) - \$600,000

## 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential) and/or are transitioning from a Department of Mental Health supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 97,484 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 48,742 children may need services from the public mental health authority. However, in FY 2015 approximately 16,651 children received DBH services and 172 of those children were served in hospital/residential facilities, leaving nearly 33,000 children unserved.

# CORE DECISION ITEM

Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 Core: Youth Community Programs

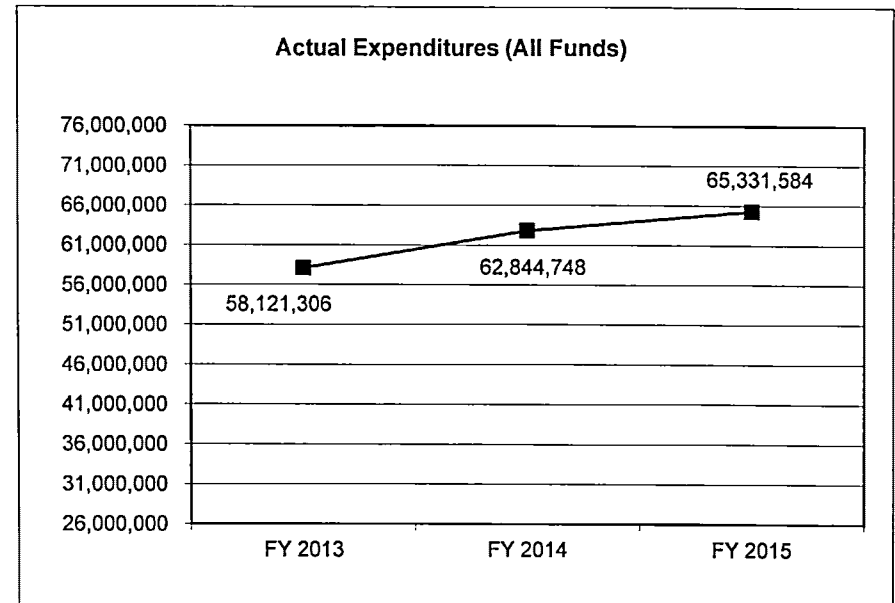
Budget Unit: 69274C

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment  
 Residential

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	67,240,995	75,120,017	78,319,642	85,502,150
Less Reverted (All Funds)	(5,154)	(5,157)	(5,196)	(3,351)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	67,235,841	75,114,860	78,314,446	85,498,799
Actual Expenditures (All Funds)	58,121,306	62,844,748	65,331,584	N/A
Unexpended (All Funds)	9,114,535	12,270,112	12,982,862	N/A
Unexpended, by Fund:				
General Revenue	0	1	2,094	N/A
Federal	4,656,947	11,322,880	11,915,681	N/A
Other	4,457,588	947,231	1,065,087	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) The increase in FY 2014 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and the removal of "E" on certain appropriations.

(2) The increase in FY 2015 appropriation is additional funding for DMH Medicaid eligible utilization.

(3) The increase in FY 2016 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and the privatization of Cottonwood Residential Treatment Center to Community Counseling Center.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	5.29	51,601	206,596	0	258,197	
				EE	0.00	60,926	1,089,690	859	1,151,475	
				PD	0.00	31,748,461	50,118,950	2,225,067	84,092,478	
				<b>Total</b>	<b>5.29</b>	<b>31,860,988</b>	<b>51,415,236</b>	<b>2,225,926</b>	<b>85,502,150</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	583	3767	PD		0.00	0	0	(280,000)	(280,000)	Reduction of excess Mental Health Local Tax Match Fund authority and corresponding federal authority.
Core Reduction	583	6679	PD		0.00	0	(486,074)	0	(486,074)	Reduction of excess Mental Health Local Tax Match Fund authority and corresponding federal authority.
Core Reduction	584	2059	PD		0.00	0	(2,000,000)	0	(2,000,000)	Reduction of excess federal authority.
Core Reallocation	585	1481	PS		0.00	0	0	0	(0)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	585	1483	PS		0.00	0	0	0	0	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	585	2057	EE		0.00	(825)	0	0	(825)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	585	2057	PD		0.00	825	0	0	825	Reallocation of funding between BOBCs within the same appropriation.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(2,486,074)</b>	<b>(280,000)</b>	<b>(2,766,074)</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>								
		PS	5.29	51,601	206,596	0	258,197	
		EE	0.00	60,101	1,089,690	859	1,150,650	
		PD	0.00	31,749,286	47,632,876	1,945,067	81,327,229	
		<b>Total</b>	<b>5.29</b>	<b>31,860,988</b>	<b>48,929,162</b>	<b>1,945,926</b>	<b>82,736,076</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1608 9802	EE	0.00	0	0	(859)	(859)	Youth Community Programs - tax amnesty core cut
Core Reduction	1608 9839	PD	0.00	0	(644,051)	0	(644,051)	Youth Community Programs - tax amnesty core cut
Core Reduction	1608 9990	PD	0.00	0	0	(248,649)	(248,649)	Youth Community Programs - tax amnesty core cut
Core Reduction	1608 9802	PD	0.00	0	0	(368,289)	(368,289)	Youth Community Programs - tax amnesty core cut
Core Reduction	1800 6679	PD	0.00	0	(59,197)	0	(59,197)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(703,248)</b>	<b>(617,797)</b>	<b>(1,321,045)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	5.29	51,601	206,596	0	258,197	
		EE	0.00	60,101	1,089,690	0	1,149,791	
		PD	0.00	31,749,286	46,929,628	1,328,129	80,007,043	
		<b>Total</b>	<b>5.29</b>	<b>31,860,988</b>	<b>48,225,914</b>	<b>1,328,129</b>	<b>81,415,031</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PSYCHOLOGIST II	13,308	0.20	13,923	0.20	13,922	0.20	13,922	0.20
FISCAL & ADMINISTRATIVE MGR B2	15,630	0.23	89	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	13,668	0.20	542	0.00	309	0.10	309	0.10
MENTAL HEALTH MGR B3	81,044	1.00	81,481	1.00	124,330	2.17	124,330	2.17
DEPUTY STATE DEPT DIRECTOR	3,538	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	23,099	0.31	18,559	0.25	18,559	0.25	18,559	0.25
DESIGNATED PRINCIPAL ASST DIV	0	0.00	1	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	50,318	0.49	51,049	0.50	51,049	0.50
SPECIAL ASST OFFICIAL & ADMSTR	51,939	0.50	93,284	3.35	50,028	2.07	50,028	2.07
SPECIAL ASST OFFICE & CLERICAL	7,899	0.17	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>210,125</b>	<b>2.65</b>	<b>258,197</b>	<b>5.29</b>	<b>258,197</b>	<b>5.29</b>	<b>258,197</b>	<b>5.29</b>
TRAVEL, IN-STATE	2,374	0.00	8,364	0.00	2,509	0.00	2,509	0.00
TRAVEL, OUT-OF-STATE	172	0.00	1,000	0.00	200	0.00	200	0.00
SUPPLIES	2,869	0.00	1,500	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	15,455	0.00	2,200	0.00	1,410	0.00	1,410	0.00
COMMUNICATION SERV & SUPP	1,062	0.00	1,300	0.00	1,070	0.00	1,070	0.00
PROFESSIONAL SERVICES	300,722	0.00	1,125,891	0.00	1,137,516	0.00	1,136,657	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	276	0.00	100	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,600	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,270	0.00	1,270	0.00
MISCELLANEOUS EXPENSES	545	0.00	7,200	0.00	700	0.00	700	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>323,475</b>	<b>0.00</b>	<b>1,151,475</b>	<b>0.00</b>	<b>1,150,650</b>	<b>0.00</b>	<b>1,149,791</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	64,797,985	0.00	84,092,478	0.00	81,327,229	0.00	80,007,043	0.00
TOTAL - PD	64,797,985	0.00	84,092,478	0.00	81,327,229	0.00	80,007,043	0.00
<b>GRAND TOTAL</b>	<b>\$65,331,585</b>	<b>2.65</b>	<b>\$85,502,150</b>	<b>5.29</b>	<b>\$82,736,076</b>	<b>5.29</b>	<b>\$81,415,031</b>	<b>5.29</b>
GENERAL REVENUE	\$29,304,535	1.41	\$31,860,988	2.09	\$31,860,988	2.09	\$31,860,988	2.09
FEDERAL FUNDS	\$35,484,007	1.24	\$51,415,236	3.20	\$48,929,162	3.20	\$48,225,914	3.20
OTHER FUNDS	\$543,043	0.00	\$2,225,926	0.00	\$1,945,926	0.00	\$1,328,129	0.00

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.225</b>				
<b>Program Name: Youth Community Programs-Community Treatment</b>										
<b>Program is found in the following core budget(s): Youth Community Programs</b>										
	<b>Youth Community Programs</b>								<b>TOTAL</b>	
<b>GR</b>	29,127,743								29,127,743	
<b>FEDERAL</b>	51,415,236								51,415,236	
<b>OTHER</b>	2,224,101								2,224,101	
<b>TOTAL</b>	82,767,080	0	0	0	0	0	0	0	82,767,080	

**1. What does this program do?**

The Division of Behavioral Health (DBH) youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential), and/or are transitioning from a Department of Mental Health (DMH) supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies: Children's Division, Juvenile Office, Special Education, Division of Youth Services, and/or DMH.

This funding provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community treatment targets youth who are at risk of inpatient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals within the state's 25 designated service areas. These services are developmentally appropriate, with the goal of promoting social/emotional health, positive relationships with family and peers, social competence and success in school and work. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management, psychosocial rehabilitation and treatment family homes. Contractual arrangements are made to purchase these services through local community mental health centers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)**

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.225**

Program Name: **Youth Community Programs-Community Treatment**

Program is found in the following core budget(s): **Youth Community Programs**

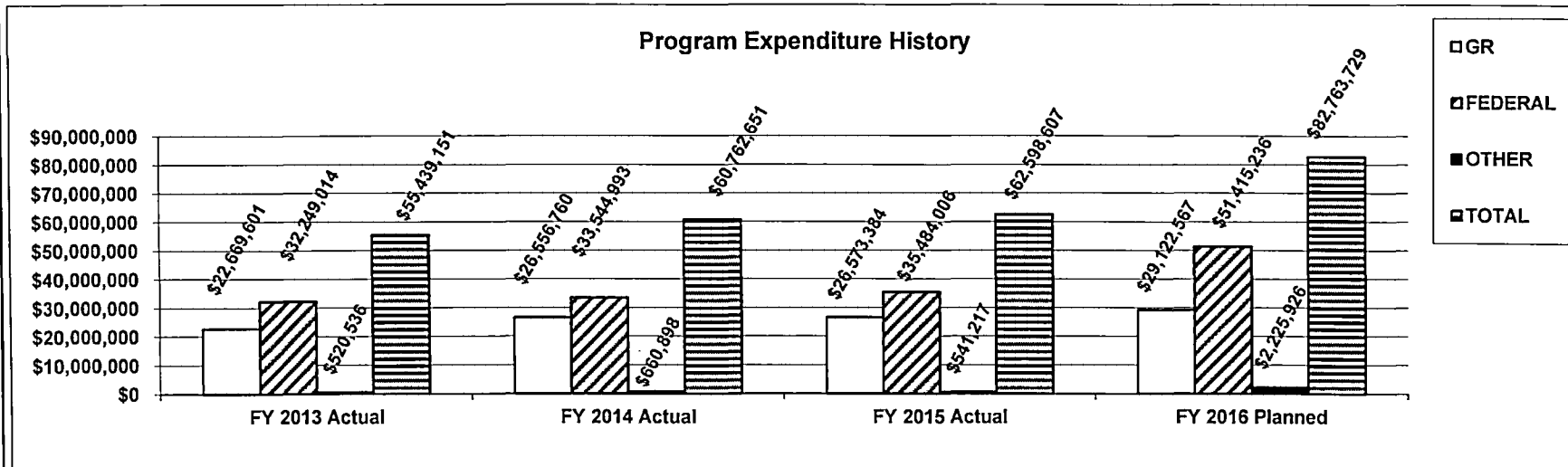
**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

**4. Is this a federally mandated program? If yes, please explain.**

The federal block grant requires DBH to maintain a level of funding for community services.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** The change from FY 2013 actual and FY 2014 actual is due to additional authority approved on appropriations where the "E" was removed.

**6. What are the sources of the "Other " funds?**

Mental Health Local Tax Match Fund (MHLTMF) - \$1,008,129, Mental Health Interagency Payment Fund (MHIPF) - \$600,000, Tax Amnesty Fund (TAF) - \$617,797

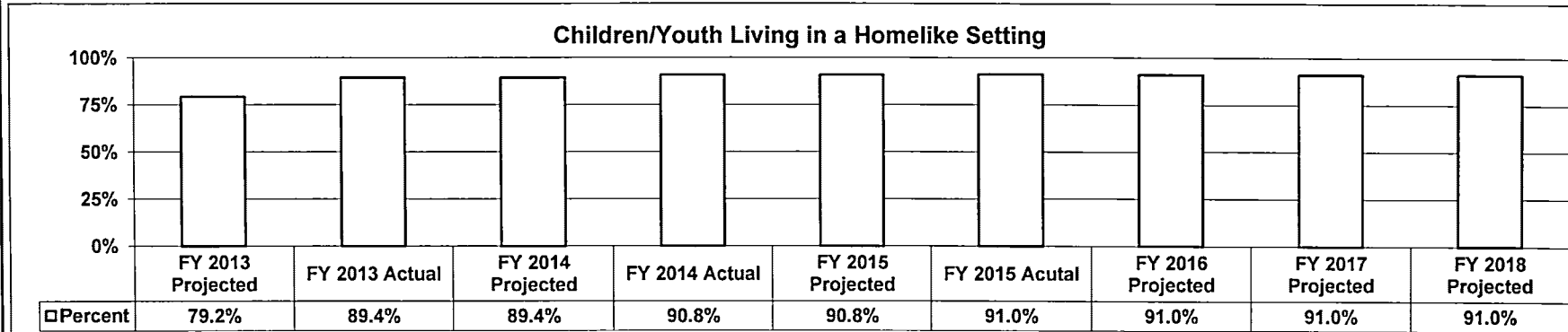
## PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.225

Program Name: Youth Community Programs-Community Treatment

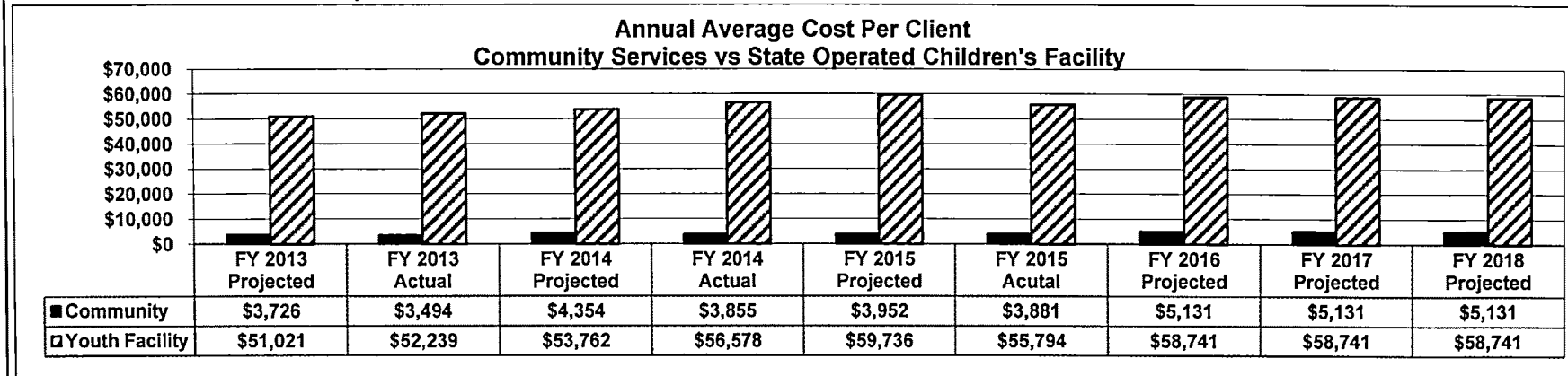
Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



**Note:** This graph represents the percentage of youth receiving DBH services who reside in a homelike setting versus an institutional environment.

7b. Provide an efficiency measure.



**Note:** Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.

## PROGRAM DESCRIPTION

Department: Mental Health

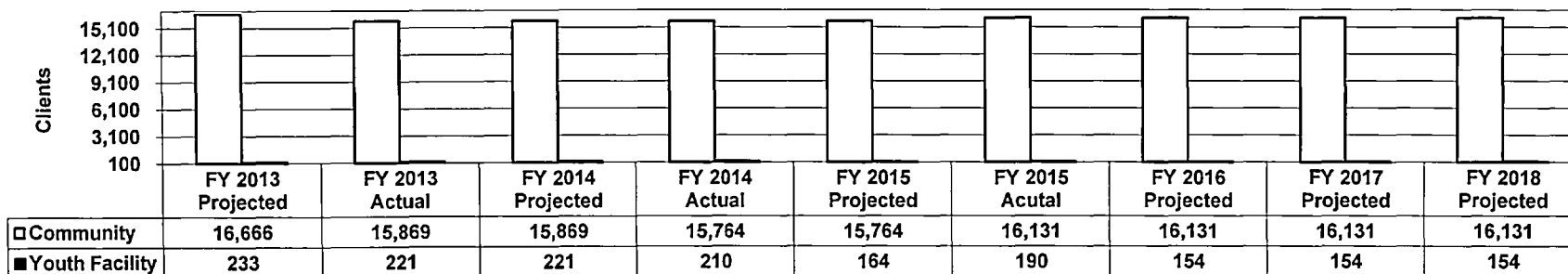
HB Section(s): 10.225

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

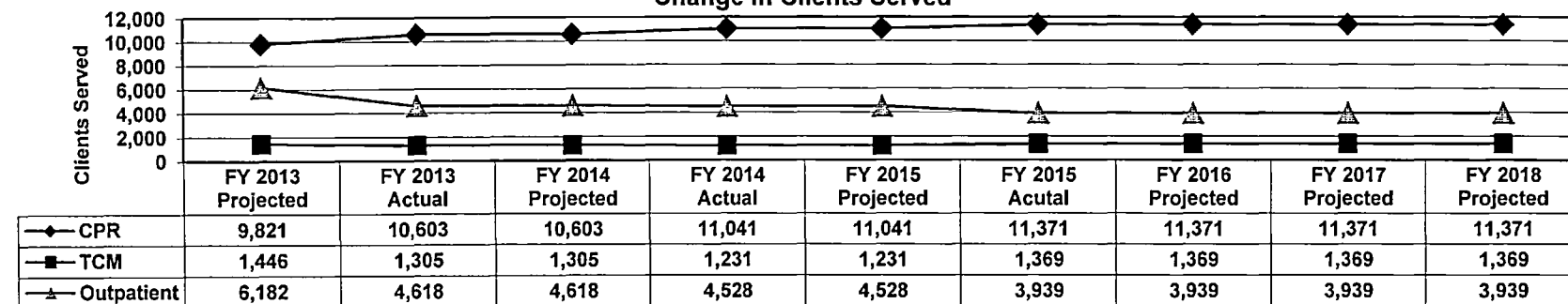
7c. Provide the number of clients/individuals served, if applicable.

**Clients Served: Community Services vs State Operated Children's Facility**



**Note:** Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The drop in children facility clients in FY 2015 is due to the privatization of Cottonwood Residential Treatment Center on January 3, 2015.

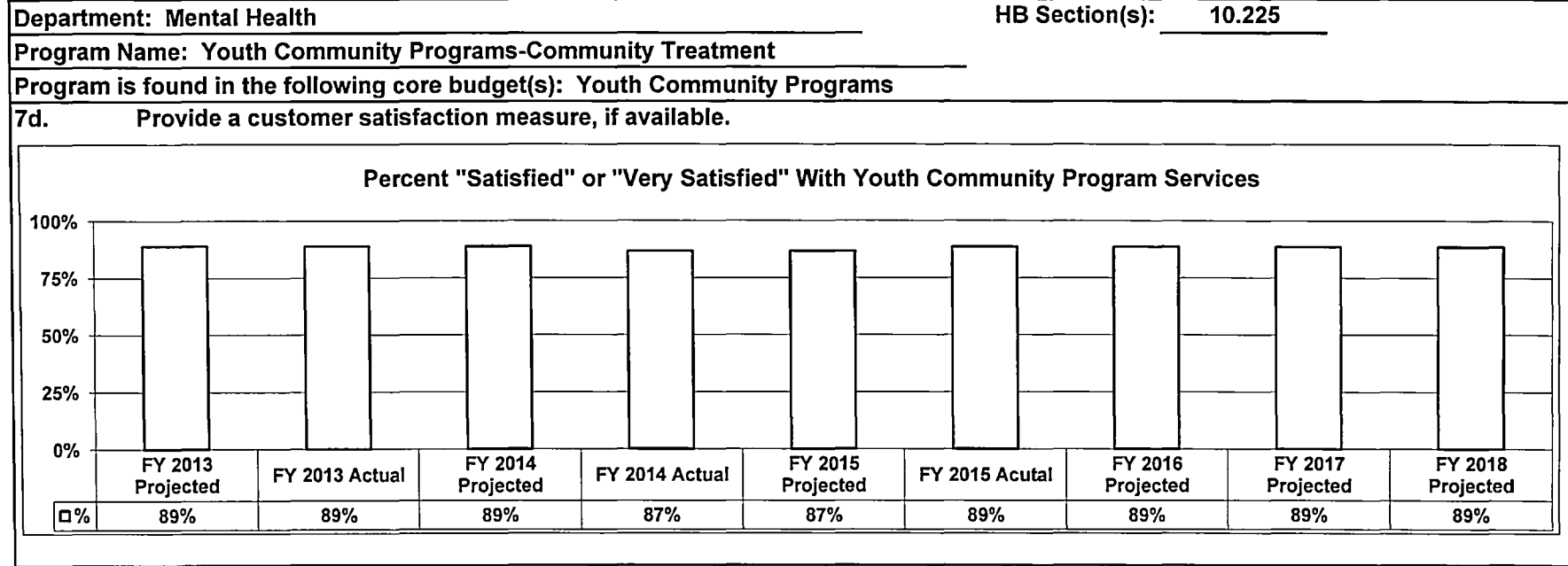
**Change in Clients Served**



**Note:** The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to CPR and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.



# PROGRAM DESCRIPTION



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health						<b>HB Section(s):</b> 10.225				
<b>Program Name:</b> Youth Community Programs - Residential										
<b>Program is found in the following core budget(s):</b> Youth Community Programs										
	Youth Community Programs								TOTAL	
GR	2,733,245								2,733,245	
FEDERAL	0								0	
OTHER	1,825								1,825	
<b>TOTAL</b>	2,735,070	0	0	0	0	0	0	0	2,735,070	

1. What does this program do?
 

The Division of Behavioral Health (DBH) provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

DBH has approximately 75 contracts for residential services. This includes the following: Residential Treatment Services; Youth Treatment Family Homes; Professional Parent Homes, and other miscellaneous settings.
  
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 

Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.
  
3. Are there federal matching requirements? If yes, please explain.
 

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)
  
4. Is this a federally mandated program? If yes, please explain.
 

The federal block grant requires DBH to maintain a level of funding for community services.

## PROGRAM DESCRIPTION

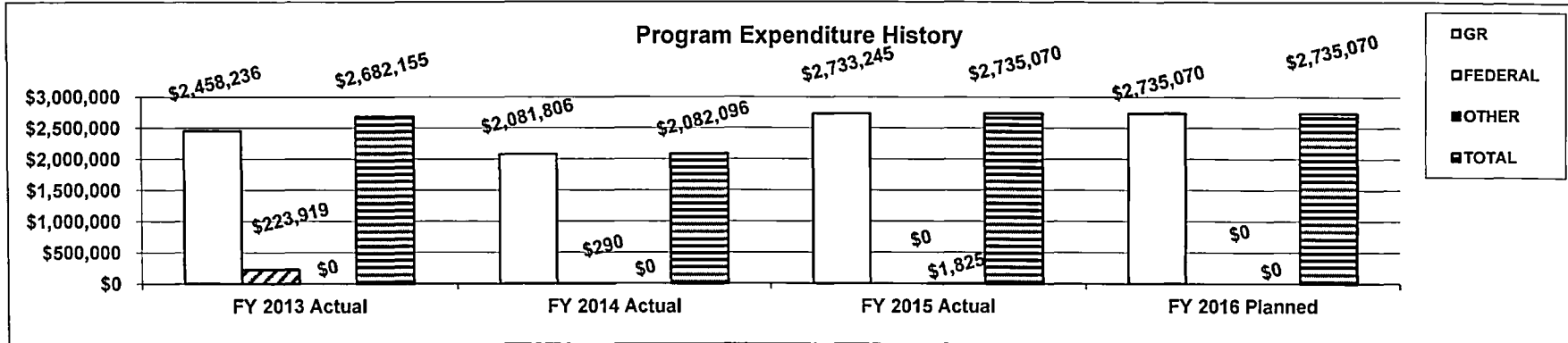
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

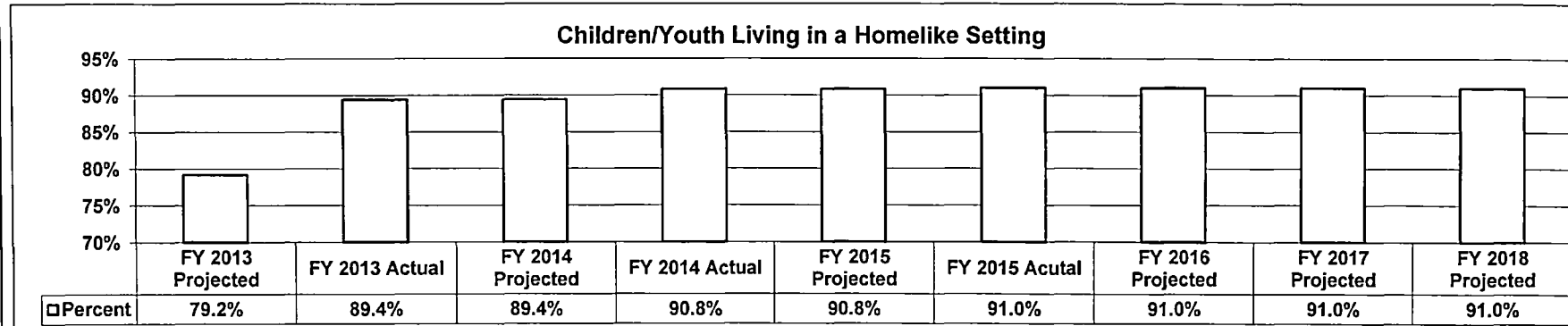
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**Note:** This graph represents the percentage of youth receiving services who reside in a homelike setting versus an institutional environment.

## PROGRAM DESCRIPTION

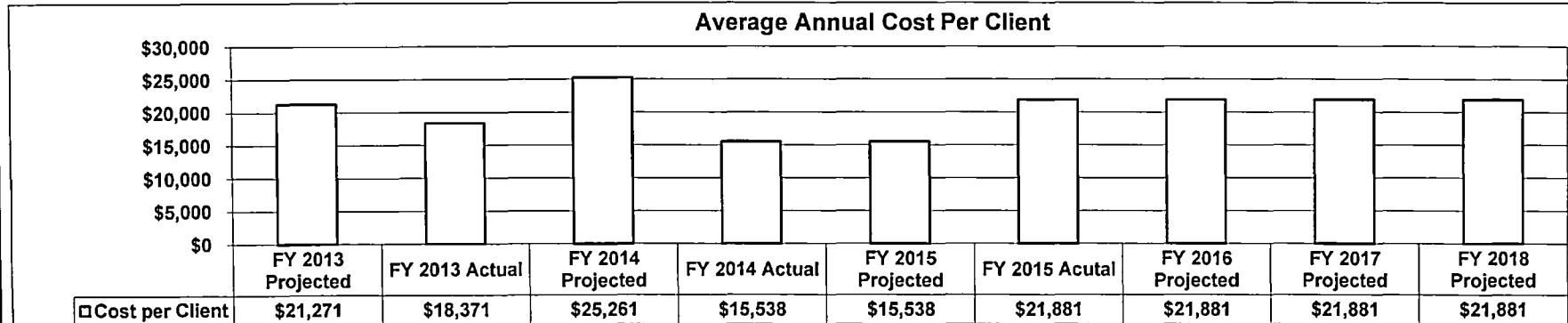
Department: Mental Health

HB Section(s): 10.225

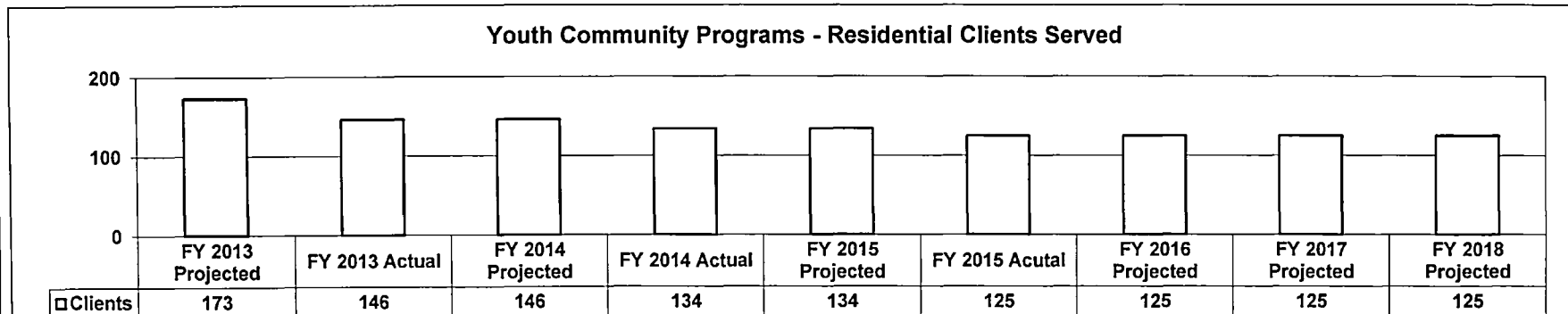
Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



**Note:** Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in client count is due to the fewer referrals from the Children's Division.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.225
<b>Program Name:</b> Youth Community Programs - Residential	
<b>Program is found in the following core budget(s):</b> Youth Community Programs	
<b>7d. Provide a customer satisfaction measure, if available.</b>	

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services

	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
□%	89%	89%	89%	87%	87%	89%	89%	89%	89%

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> System of Care Expansion Grant <b>DI#:</b> 1650012	<b>House Bill:</b> 10.225

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) will be applying for the System of Care Expansion Grant to assist children/youth under the age of 17 who are experiencing a first episode of psychosis. The overall purpose of the grant is to improve mental health outcomes for children/youth with serious emotional disturbances and their families.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>System of Care Expansion Grant</b>	<b>DI#:</b>	<b>1650012</b>
		<b>House Bill:</b>	<b>10.225</b>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

Most psychotic disorders, such as schizophrenia, begin with a period of altered functioning before the onset of full symptomatology. Clinicians have viewed this 'prodromal period' as potentially important from a preventive perspective. Recognizing these early symptoms and providing treatment may alter the trajectory of this serious mental illness. Research is demonstrating that children as young as 9 to 12 years of age, may exhibit these early symptoms. The System of Care Expansion Grant is a four-year grant that will enable providers to receive specialized training to implement a standardized assessment and provide targeted evidence based treatments to children/youth experiencing prodromal symptoms of psychosis. Initially three community mental health centers will take the lead in implementing the grant, while the State simultaneously builds a statewide infrastructure. This effort builds on the work already begun by the Department to develop a continuum of care for individuals experiencing a first episode of psychosis.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not applicable

**GOVERNOR RECOMMENDS:**

The System of Care Expansion Grant is a four-year federal grant with a three million dollar award per year for a total request of twelve million over the course of the grant.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.225 Youth Community Programs	2059	PSD	0148	\$ 3,000,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	<b>Dept Req GR</b>	<b>Dept Req GR</b>	<b>Dept Req FED</b>	<b>Dept Req FED</b>	<b>Dept Req OTHER</b>	<b>Dept Req OTHER</b>	<b>Dept Req TOTAL</b>	<b>Dept Req TOTAL</b>	<b>Dept Req One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>

Not applicable

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> System of Care Expansion Grant <b>DI#:</b> 1650012	<b>House Bill:</b> 10.225

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			3,000,000				3,000,000		
<b>Total PSD</b>	<b>0</b>		<b>3,000,000</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.  
N/A
  
- 6b. Provide an efficiency measure.  
N/A
  
- 6c. Provide the number of clients/individuals served, if applicable.  
Approximately 500 to 1,000 youth served over the course of the grant award.
  
- 6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The System of Care Expansion Grant will be used to provide specialized training of providers to recognize early symptoms of illness that generate in the prodromal period, implement standardized screening and assessment tools, provide targeted evidence-based treatments, and evaluate grant activities. Three Community Mental Health Centers; Ozark Center, Burrell Behavioral Health, and Compass Health, will take the lead in implementing the grant.



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>System of Care Expansion Grant - 1650012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MH TRAUMA KIDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69276C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Mental Health Trauma Treatment for Kids	

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

## 2. CORE DESCRIPTION

There is a need to substantially increase the capacity to provide evidenced-based practices (EBP) to children that have been abused. The consequences of not treating trauma are costly and significant for individuals and society in general. In the U.S., 61% of men and 51% of women report exposure to at least one lifetime traumatic event, and in public behavioral health settings, 90% of clients have experienced trauma (*Trauma (n.d.) SAMHSA-HRSA Center for Integrated Health Solutions. Retrieved from <http://www.integration.samhsa.gov/clinical-practice/trauma>*). Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. In addition, funds will be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools.

# CORE DECISION ITEM

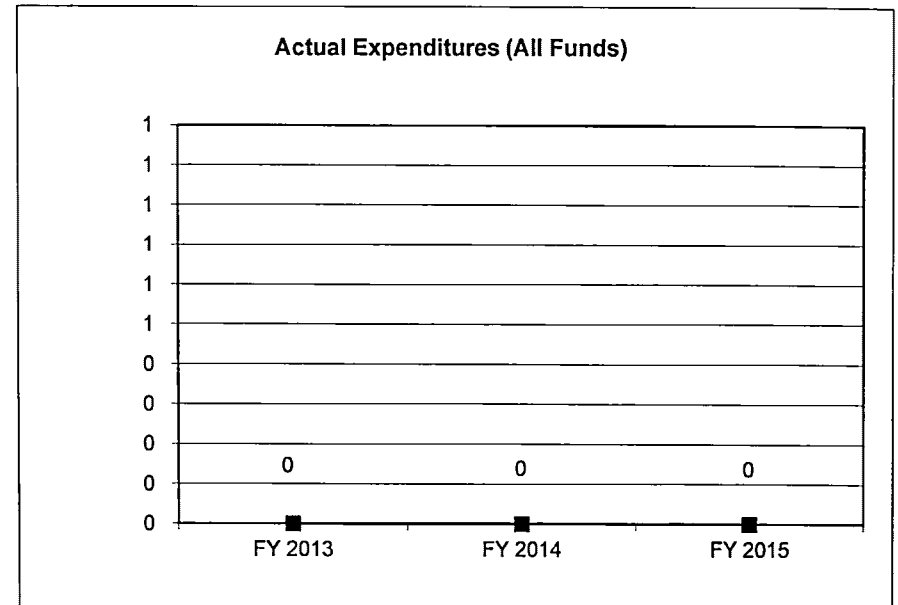
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69276C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Mental Health Trauma Treatment for Kids</b>		

## 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to kids.

---

CORE RECONCILIATION DETAIL

---

DEPARTMENT OF MENTAL HEALTH  
MH TRAUMA KIDS

---

---

5. CORE RECONCILIATION DETAIL

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<hr/>							

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail





# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,641,600	0.00	12,989,198	0.00	12,989,198	0.00	12,989,198	0.00
DEPT MENTAL HEALTH	148,317	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	12,789,917	0.00	13,905,441	0.00	13,905,441	0.00	13,905,441	0.00
<b>TOTAL</b>	<b>12,789,917</b>	<b>0.00</b>	<b>13,905,441</b>	<b>0.00</b>	<b>13,905,441</b>	<b>0.00</b>	<b>13,905,441</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	534,942	0.00	534,942	0.00
TOTAL - EE	0	0.00	0	0.00	534,942	0.00	534,942	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>534,942</b>	<b>0.00</b>	<b>534,942</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,789,917</b>	<b>0.00</b>	<b>\$13,905,441</b>	<b>0.00</b>	<b>\$14,440,383</b>	<b>0.00</b>	<b>\$14,440,383</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>Core:</b> CPS Medications	<b>Budget Unit:</b> 69426C
---	----------------------------

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,989,198	916,243	0	13,905,441
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>12,989,198</b>	<b>916,243</b>	<b>0</b>	<b>13,905,441</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,989,198	916,243	0	13,905,441
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>12,989,198</b>	<b>916,243</b>	<b>0</b>	<b>13,905,441</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately half of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

### 3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

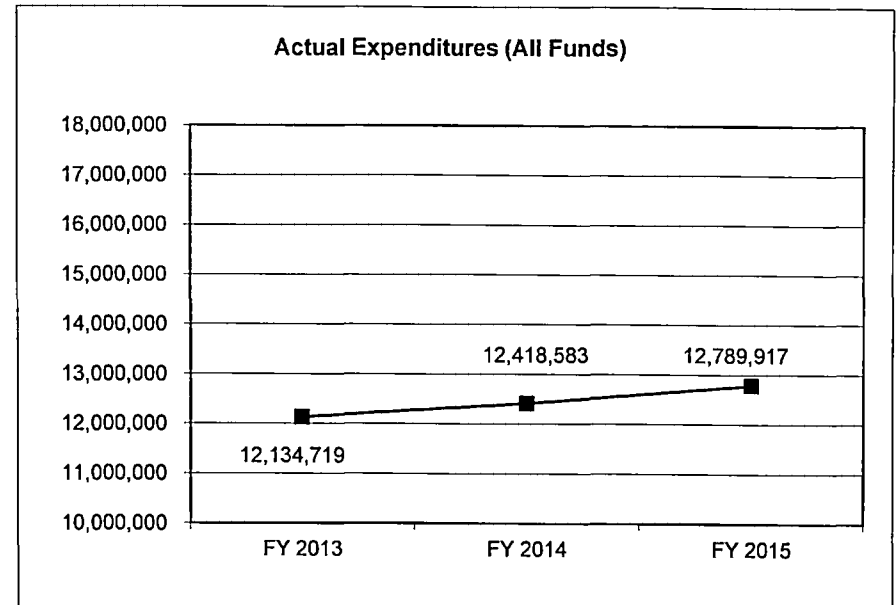
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** CPS Medications

**Budget Unit:** 69426C

**4. FINANCIAL HISTORY**

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Current Yr.</u>
Appropriation (All Funds)	12,767,047	13,334,826	13,582,843	13,905,441
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	12,767,047	13,334,826	13,582,843	13,905,441
Actual Expenditures (All Funds)	12,134,719	12,418,583	12,789,917	N/A
Unexpended (All Funds)	632,328	916,243	792,926	N/A
Unexpended, by Fund:				
General Revenue	0	0	25,000	N/A
Federal	632,328	916,243	767,926	N/A
Other	0	0	0	N/A
		(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) The increases in FY 2014 and FY 2015 are due to inflationary increases appropriated for medications. In addition, the GR lapse for FY 2015 is due to the privatization of Cottonwood Residential Treatment Center on December 31, 2014.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MEDICATION COST INCREASES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	12,989,198	916,243	0	13,905,441	
	<b>Total</b>	<b>0.00</b>	<b>12,989,198</b>	<b>916,243</b>	<b>0</b>	<b>13,905,441</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	12,989,198	916,243	0	13,905,441	
	<b>Total</b>	<b>0.00</b>	<b>12,989,198</b>	<b>916,243</b>	<b>0</b>	<b>13,905,441</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	12,989,198	916,243	0	13,905,441	
	<b>Total</b>	<b>0.00</b>	<b>12,989,198</b>	<b>916,243</b>	<b>0</b>	<b>13,905,441</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	4,810,097	0.00	5,326,031	0.00	5,326,031	0.00	5,326,031	0.00
PROFESSIONAL SERVICES	7,725,926	0.00	8,579,410	0.00	8,579,410	0.00	8,579,410	0.00
M&R SERVICES	236,300	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	17,594	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,789,917	0.00	13,905,441	0.00	13,905,441	0.00	13,905,441	0.00
<b>GRAND TOTAL</b>	<b>\$12,789,917</b>	<b>0.00</b>	<b>\$13,905,441</b>	<b>0.00</b>	<b>\$13,905,441</b>	<b>0.00</b>	<b>\$13,905,441</b>	<b>0.00</b>
GENERAL REVENUE	\$12,641,600	0.00	\$12,989,198	0.00	\$12,989,198	0.00	\$12,989,198	0.00
FEDERAL FUNDS	\$148,317	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.230</b>				
<b>Program Name: CPS Medications</b>										
<b>Program is found in the following core budget(s): CPS Medications</b>										
	<b>CPS Medications</b>								<b>TOTAL</b>	
<b>GR</b>	12,989,198								12,989,198	
<b>FEDERAL</b>	916,243								916,243	
<b>OTHER</b>	-								0	
<b>TOTAL</b>	13,905,441	0	0	0	0	0	0	0	13,905,441	

1. **What does this program do?**

This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.
  
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 632.010.2(1) and 632.055 RSMo
  
3. **Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)
  
4. **Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

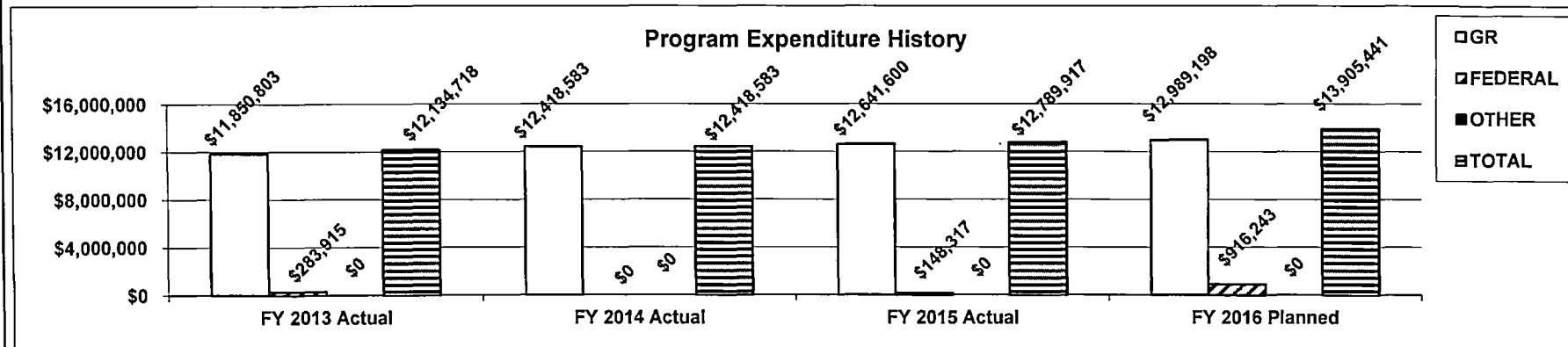
Department: Mental Health

HB Section(s): 10.230

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

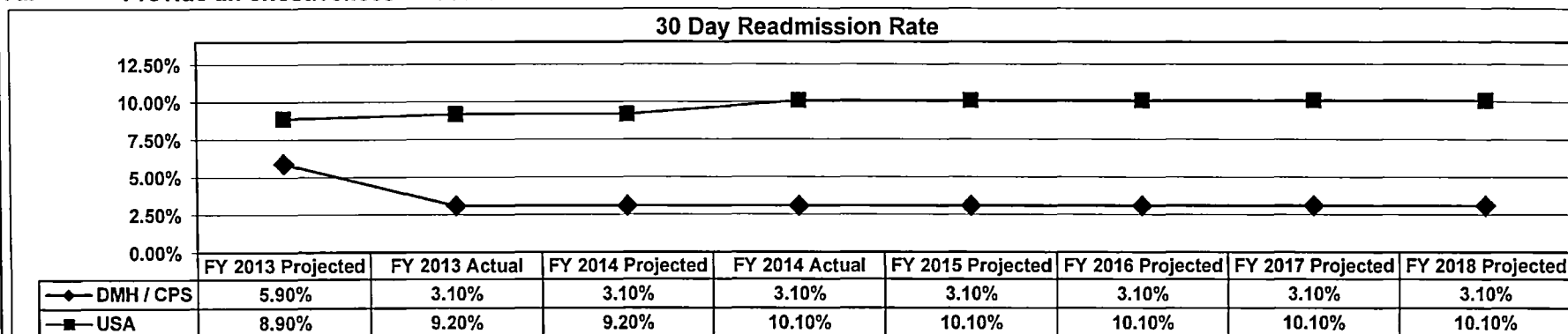
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

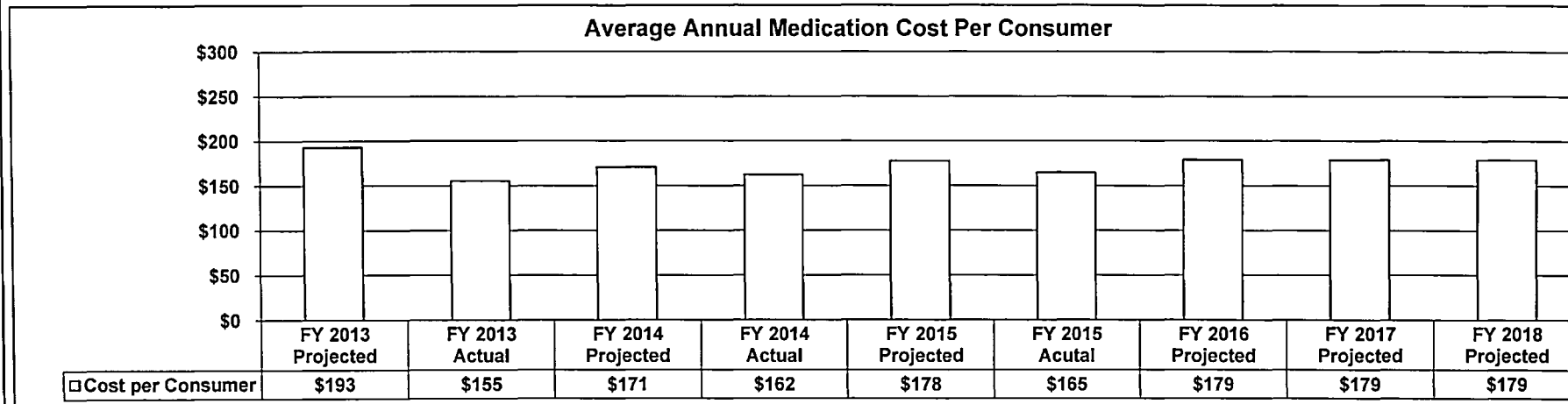


**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. Drop in numbers is due to the removal of residential services in the calculation. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

## PROGRAM DESCRIPTION

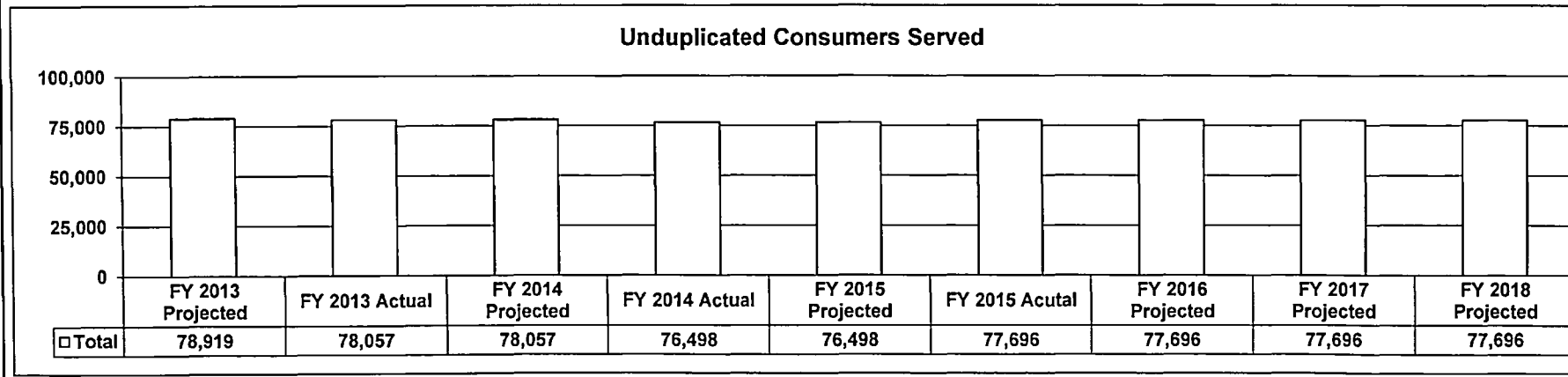
Department: Mental Health HB Section(s): 10.230  
 Program Name: CPS Medications  
 Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



**Note:** During FY13, the Division of Behavioral Health (DBH) experienced reduced costs (or lower average costs per consumer) due to brand name drugs going generic. Those savings have been realized and costs are projected to increase now due to inflation.

7c. Provide the number of clients/individuals served, if applicable.





## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230
<b>Program Name:</b> CPS Medications	
<b>Program is found in the following core budget(s):</b> CPS Medications	
<b>7d. Provide a customer satisfaction measure, if available.</b>	

**Consumer "Satisfied" or "Very Satisfied" With Services They Received**

	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
□%	92%	91%	91%	91%	91%	91%	91%	91%	91%

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> Increased Medication Costs <b>DI#:</b> 1650003	<b>House Bill:</b> Multiple

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	808,343	0	0	808,343
PSD	344,811	0	0	344,811
TRF	0	0	0	0
<b>Total</b>	<b>1,153,154</b>	<b>0</b>	<b>0</b>	<b>1,153,154</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	808,343	0	0	808,343
PSD	344,811	0	0	344,811
TRF	0	0	0	0
<b>Total</b>	<b>1,153,154</b>	<b>0</b>	<b>0</b>	<b>1,153,154</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Medication is an essential treatment component for persons with serious mental illness and drug and alcohol addictions. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650003
		House Bill:	Multiple

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

**Inflation of Pharmaceuticals** - This is a 5.8% inflationary increase based off of FY 2015 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$344,161
10.210 CPS Adult Community Programs	2053	PSD	0101	\$650
10.235 CPS Medications	0373	EE	0101	\$534,942
10.300 Fulton State Hospital	2061	EE	0101	\$36,664
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$10,529

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Behavioral Health</u>	
<b>DI Name:</b> <u>Increased Medication Costs</u> <b>DI#:</b> <u>1650003</u>	<b>House Bill:</b> <u>Multiple</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (Continued):**

HB Section	Approp	Type	Fund	Amount
10.305 Northwest MO PRC	2063	EE	0101	\$9,323
10.310 St. Louis PRC	2064	EE	0101	\$1,077
10.320 Metro St. Louis	2068	EE	0101	\$2,027
10.330 Southeast MO MHC	2083	EE	0101	\$8,050
10.330 Southeast - SORTS	2246	EE	0101	\$20,973
10.340 Center for Behavioral Medicine	2090	EE	0101	\$8,286
			<b>Total:</b>	<b>\$976,682</b>

=====

**Contracted Pharmacy and Advanced Practitioner Services** - This portion of the decision item will allow DBH to cover the FY 2017 annual cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$42,240
10.305 Northwest MO PRC	2063	EE	0101	\$21,408
10.310 St. Louis PRC	2064	EE	0101	\$19,608
10.320 Metro St. Louis PRC	2068	EE	0101	\$22,236
10.330 Southeast MO MHC	2083	EE	0101	\$33,672
10.340 Center for Behavioral Medicine	2090	EE	0101	\$26,820
10.350 Hawthorn CPH	2067	EE	0101	\$10,488
			<b>Total:</b>	<b>\$176,472</b>

**GOVERNOR RECOMMENDS:**

Same as Request

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Behavioral Health</u>	
<b>DI Name:</b> <u>Increased Medication Costs</u> <b>DI#:</b> <u>1650003</u>	<b>House Bill:</b> <u>Multiple</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	631,871						631,871		
Professional Services (400)	176,472						176,472		
<b>Total EE</b>	<b>808,343</b>		<b>0</b>		<b>0</b>		<b>808,343</b>		<b>0</b>
Program Distributions (800)	344,811						344,811		
<b>Total PSD</b>	<b>344,811</b>		<b>0</b>		<b>0</b>		<b>344,811</b>		<b>0</b>
<b>Grand Total</b>	<b>1,153,154</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,153,154</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request									

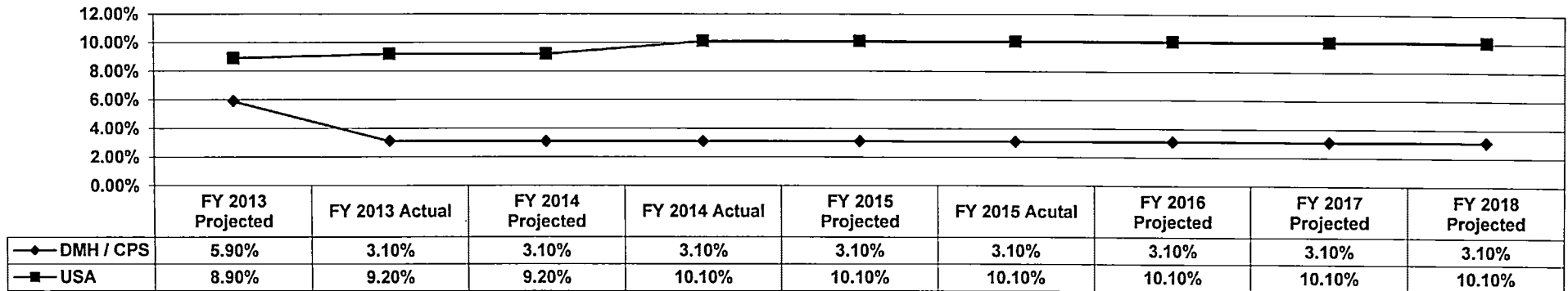
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#: 1650003	House Bill: Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

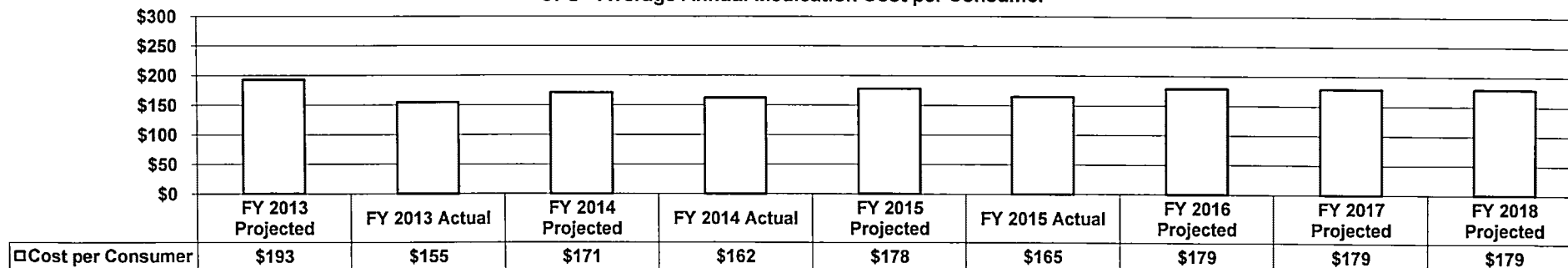
**CPS 30 Day Readmission Rate**



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. Drop in numbers is due to the removal of residential services in the calculation. Significance: Overall Missouri is well below the national average which indicates successful community placements.

**6b. Provide an efficiency measure.**

**CPS - Average Annual Medication Cost per Consumer**



**Note:** During FY13, the Division of Behavioral Health (DBH) experienced reduced costs (or lower average costs per consumer) due to brand name drugs going generic. Those savings have been realized and costs are projected to increase now due to inflation.

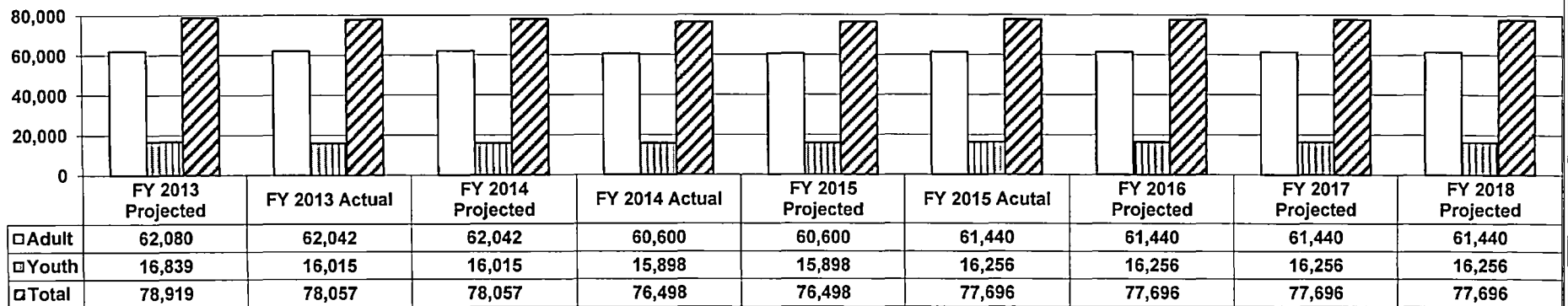
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#: 1650003	House Bill: Multiple

**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**

**CPS - Unduplicated Clients Served**



**ADA Consumers Served**

	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Treatment	42,248	40,616	40,616	39,958	39,958	38,922	38,922	38,922	38,922
Recovery Supports	4,952	5,226	5,226	5,395	5,395	4,364	4,364	4,364	4,364
SATOP	31,670	30,367	30,367	28,522	28,522	26,886	26,886	26,886	26,886
Gambling	191	172	172	127	127	138	138	138	138
Total	79,061	76,381	76,381	74,002	74,002	70,310	70,310	70,310	70,310

**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment.
- 3) The decrease in consumer counts is due to the restriction of the Inmate Revolving Fund from DOC. This restriction resulted in the cancellation of the DOC St. Louis Education contract.

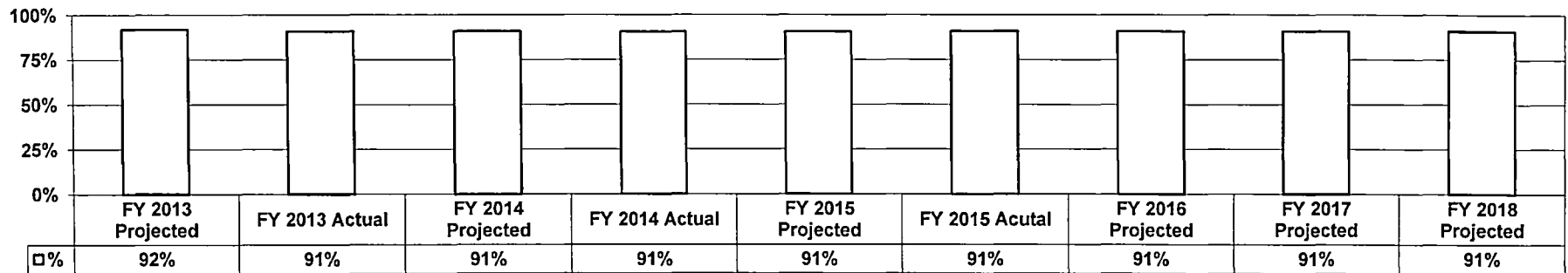
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Behavioral Health</u>	
<b>DI Name:</b> <u>Increased Medication Costs</u> <b>DI#:</b> <u>1650003</u>	<b>House Bill:</b> <u>Multiple</u>

**6. PERFORMANCE MEASURES (Continued)**

**6d. Provide a customer satisfaction measure, if available.**

**CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for medications.



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Increased Medication Costs - 1650003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	344,161	0.00	344,161	0.00
TOTAL - PD	0	0.00	0	0.00	344,161	0.00	344,161	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$344,161</b>	<b>0.00</b>	<b>\$344,161</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$344,161	0.00	\$344,161	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Increased Medication Costs - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650	0.00	650	0.00
TOTAL - PD	0	0.00	0	0.00	650	0.00	650	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$650</b>	<b>0.00</b>	<b>\$650</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$650	0.00	\$650	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	534,942	0.00	534,942	0.00
TOTAL - EE	0	0.00	0	0.00	534,942	0.00	534,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$534,942	0.00	\$534,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$534,942	0.00	\$534,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	36,664	0.00	36,664	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,240	0.00	42,240	0.00
TOTAL - EE	0	0.00	0	0.00	78,904	0.00	78,904	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$78,904</b>	<b>0.00</b>	<b>\$78,904</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,904	0.00	\$78,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	10,529	0.00	10,529	0.00
TOTAL - EE	0	0.00	0	0.00	10,529	0.00	10,529	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,529	0.00	\$10,529	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,529	0.00	\$10,529	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	9,323	0.00	9,323	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,408	0.00	21,408	0.00
TOTAL - EE	0	0.00	0	0.00	30,731	0.00	30,731	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,731</b>	<b>0.00</b>	<b>\$30,731</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,731	0.00	\$30,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	1,077	0.00	1,077	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,608	0.00	19,608	0.00
TOTAL - EE	0	0.00	0	0.00	20,685	0.00	20,685	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,685</b>	<b>0.00</b>	<b>\$20,685</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,685	0.00	\$20,685	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	2,027	0.00	2,027	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,236	0.00	22,236	0.00
TOTAL - EE	0	0.00	0	0.00	24,263	0.00	24,263	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,263	0.00	\$24,263	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,263	0.00	\$24,263	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,973	0.00	\$20,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,973	0.00	\$20,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_dldetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	8,050	0.00	8,050	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,672	0.00	33,672	0.00
TOTAL - EE	0	0.00	0	0.00	41,722	0.00	41,722	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,722	0.00	\$41,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,722	0.00	\$41,722	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Increased Medication Costs - 1650003</b>								
SUPPLIES	0	0.00	0	0.00	8,286	0.00	8,286	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,820	0.00	26,820	0.00
TOTAL - EE	0	0.00	0	0.00	35,106	0.00	35,106	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,106	0.00	\$35,106	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,106	0.00	\$35,106	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medication Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,488	0.00	10,488	0.00
TOTAL - EE	0	0.00	0	0.00	10,488	0.00	10,488	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,488</b>	<b>0.00</b>	<b>\$10,488</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,488	0.00	\$10,488	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	35,824,822	971.92	36,738,858	943.50	36,738,858	943.50	36,738,858	943.50
DEPT MENTAL HEALTH	893,088	19.74	953,309	21.08	953,309	21.08	953,309	21.08
TOTAL - PS	36,717,910	991.66	37,692,167	964.58	37,692,167	964.58	37,692,167	964.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,263,525	0.00	7,257,667	0.00	7,257,667	0.00	7,257,667	0.00
DEPT MENTAL HEALTH	589,782	0.00	618,895	0.00	618,895	0.00	618,895	0.00
MH INTERAGENCY PAYMENTS	240,480	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	7,093,787	0.00	8,126,562	0.00	8,126,562	0.00	8,126,562	0.00
TOTAL	43,811,697	991.66	45,818,729	964.58	45,818,729	964.58	45,818,729	964.58
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	734,772	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	19,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	753,837	0.00
TOTAL	0	0.00	0	0.00	0	0.00	753,837	0.00
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	127,090	0.00	127,090	0.00
TOTAL - EE	0	0.00	0	0.00	127,090	0.00	127,090	0.00
TOTAL	0	0.00	0	0.00	127,090	0.00	127,090	0.00
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,956	0.00	32,956	0.00
TOTAL - EE	0	0.00	0	0.00	32,956	0.00	32,956	0.00
TOTAL	0	0.00	0	0.00	32,956	0.00	32,956	0.00
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	78,904	0.00	78,904	0.00
TOTAL - EE	0	0.00	0	0.00	78,904	0.00	78,904	0.00
TOTAL	0	0.00	0	0.00	78,904	0.00	78,904	0.00
<b>GRAND TOTAL</b>	<b>\$43,811,697</b>	<b>991.66</b>	<b>\$45,818,729</b>	<b>964.58</b>	<b>\$46,057,679</b>	<b>964.58</b>	<b>\$46,811,516</b>	<b>964.58</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	894,054	27.21	898,874	0.00	898,874	0.00	898,874	0.00
TOTAL - PS	894,054	27.21	898,874	0.00	898,874	0.00	898,874	0.00
<b>TOTAL</b>	<b>894,054</b>	<b>27.21</b>	<b>898,874</b>	<b>0.00</b>	<b>898,874</b>	<b>0.00</b>	<b>898,874</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,977	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,977	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,977</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$894,054</b>	<b>27.21</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$916,851</b>	<b>0.00</b>



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FULTON-SORTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	5,703,736	160.50	7,472,168	195.24	7,472,168	195.24	7,472,168	195.24	
TOTAL - PS	5,703,736	160.50	7,472,168	195.24	7,472,168	195.24	7,472,168	195.24	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,004,078	0.00	1,683,033	0.00	1,683,033	0.00	1,683,033	0.00	
TOTAL - EE	1,004,078	0.00	1,683,033	0.00	1,683,033	0.00	1,683,033	0.00	
<b>TOTAL</b>	<b>6,707,814</b>	<b>160.50</b>	<b>9,155,201</b>	<b>195.24</b>	<b>9,155,201</b>	<b>195.24</b>	<b>9,155,201</b>	<b>195.24</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,909	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,909	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>156,909</b>	<b>0.00</b>	
<b>Increased Medical Care Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	13,114	0.00	13,114	0.00	
TOTAL - EE	0	0.00	0	0.00	13,114	0.00	13,114	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,114</b>	<b>0.00</b>	<b>13,114</b>	<b>0.00</b>	
<b>DBH Increased Food Costs - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,949	0.00	3,949	0.00	
TOTAL - EE	0	0.00	0	0.00	3,949	0.00	3,949	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,949</b>	<b>0.00</b>	<b>3,949</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650003</b>									
EXPENSE & EQUIPMENT									

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,529	0.00	10,529	0.00
TOTAL - EE	0	0.00	0	0.00	10,529	0.00	10,529	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,529</b>	<b>0.00</b>	<b>10,529</b>	<b>0.00</b>
Fulton SORTS Step Down Unit - 1650006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	373,313	13.32	373,313	13.32
TOTAL - PS	0	0.00	0	0.00	373,313	13.32	373,313	13.32
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	251,280	0.00	251,280	0.00
TOTAL - EE	0	0.00	0	0.00	251,280	0.00	251,280	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,593</b>	<b>13.32</b>	<b>624,593</b>	<b>13.32</b>
<b>GRAND TOTAL</b>	<b>\$6,707,814</b>	<b>160.50</b>	<b>\$9,155,201</b>	<b>195.24</b>	<b>\$9,807,386</b>	<b>208.56</b>	<b>\$9,964,295</b>	<b>208.56</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,198,793	279.39	10,464,167	279.51	10,464,167	280.51	10,464,167	280.51
DEPT MENTAL HEALTH	504,593	13.77	794,338	13.00	794,338	13.00	794,338	13.00
TOTAL - PS	10,703,386	293.16	11,258,505	292.51	11,258,505	293.51	11,258,505	293.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,888,287	0.00	2,177,107	0.00	2,177,107	0.00	2,177,107	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	1,994,190	0.00	2,283,010	0.00	2,283,010	0.00	2,283,010	0.00
<b>TOTAL</b>	<b>12,697,576</b>	<b>293.16</b>	<b>13,541,515</b>	<b>292.51</b>	<b>13,541,515</b>	<b>293.51</b>	<b>13,541,515</b>	<b>293.51</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	209,286	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,886	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	225,172	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,172</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,658	0.00	30,658	0.00
TOTAL - EE	0	0.00	0	0.00	30,658	0.00	30,658	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,658</b>	<b>0.00</b>	<b>30,658</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,369	0.00	10,369	0.00
TOTAL - EE	0	0.00	0	0.00	10,369	0.00	10,369	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,369</b>	<b>0.00</b>	<b>10,369</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,731	0.00	30,731	0.00
TOTAL - EE	0	0.00	0	0.00	30,731	0.00	30,731	0.00
TOTAL	0	0.00	0	0.00	30,731	0.00	30,731	0.00
GRAND TOTAL	\$12,697,576	293.16	\$13,541,515	292.51	\$13,613,273	293.51	\$13,838,445	293.51

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	165,054	5.40	165,944	0.00	165,944	0.00	165,944	0.00
DEPT MENTAL HEALTH	11,356	0.31	11,416	0.00	11,416	0.00	11,416	0.00
TOTAL - PS	176,410	5.71	177,360	0.00	177,360	0.00	177,360	0.00
<b>TOTAL</b>	<b>176,410</b>	<b>5.71</b>	<b>177,360</b>	<b>0.00</b>	<b>177,360</b>	<b>0.00</b>	<b>177,360</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,319	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,547	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,547</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$176,410</b>	<b>5.71</b>	<b>\$177,360</b>	<b>0.00</b>	<b>\$177,360</b>	<b>0.00</b>	<b>\$180,907</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,206,787	453.07	16,796,268	465.14	16,796,268	466.14	16,796,268	466.14
DEPT MENTAL HEALTH	404,220	10.37	435,934	6.00	435,934	6.00	435,934	6.00
TOTAL - PS	16,611,007	463.44	17,232,202	471.14	17,232,202	472.14	17,232,202	472.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,510,024	0.00	2,663,129	0.00	2,663,129	0.00	2,663,129	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	2,603,234	0.00	2,756,339	0.00	2,756,339	0.00	2,756,339	0.00
<b>TOTAL</b>	<b>19,214,241</b>	<b>463.44</b>	<b>19,988,541</b>	<b>471.14</b>	<b>19,988,541</b>	<b>472.14</b>	<b>19,988,541</b>	<b>472.14</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	335,923	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,718	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	344,641	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>344,641</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,740	0.00	36,740	0.00
TOTAL - EE	0	0.00	0	0.00	36,740	0.00	36,740	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,740</b>	<b>0.00</b>	<b>36,740</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,618	0.00	16,618	0.00
TOTAL - EE	0	0.00	0	0.00	16,618	0.00	16,618	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,618</b>	<b>0.00</b>	<b>16,618</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,685	0.00	20,685	0.00
TOTAL - EE	0	0.00	0	0.00	20,685	0.00	20,685	0.00
TOTAL	0	0.00	0	0.00	20,685	0.00	20,685	0.00
<b>GRAND TOTAL</b>	<b>\$19,214,241</b>	<b>463.44</b>	<b>\$19,988,541</b>	<b>471.14</b>	<b>\$20,062,584</b>	<b>472.14</b>	<b>\$20,407,225</b>	<b>472.14</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	285,849	9.98	287,392	0.00	287,392	0.00	287,392	0.00
DEPT MENTAL HEALTH	941	0.03	945	0.00	945	0.00	945	0.00
TOTAL - PS	286,790	10.01	288,337	0.00	288,337	0.00	288,337	0.00
<b>TOTAL</b>	<b>286,790</b>	<b>10.01</b>	<b>288,337</b>	<b>0.00</b>	<b>288,337</b>	<b>0.00</b>	<b>288,337</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,748	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,767	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,767</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$286,790</b>	<b>10.01</b>	<b>\$288,337</b>	<b>0.00</b>	<b>\$288,337</b>	<b>0.00</b>	<b>\$294,104</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
MENTAL HEALTH EARNINGS FUND	1,655,686	44.31	2,286,042	63.07	1,696,042	41.00	1,696,042	41.00
TOTAL - PS	1,655,686	44.31	2,286,042	63.07	1,696,042	41.00	1,696,042	41.00
<b>TOTAL</b>	<b>1,655,686</b>	<b>44.31</b>	<b>2,286,042</b>	<b>63.07</b>	<b>1,696,042</b>	<b>41.00</b>	<b>1,696,042</b>	<b>41.00</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	33,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,919	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,919</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,655,686</b>	<b>44.31</b>	<b>\$2,286,042</b>	<b>63.07</b>	<b>\$1,696,042</b>	<b>41.00</b>	<b>\$1,729,961</b>	<b>41.00</b>

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,418,418	167.29	6,576,675	172.00	6,576,675	172.00	6,576,675	172.00
DEPT MENTAL HEALTH	249,391	7.60	430,101	7.50	430,101	7.50	430,101	7.50
TOTAL - PS	6,667,809	174.89	7,006,776	179.50	7,006,776	179.50	7,006,776	179.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,077,387	0.00	2,238,008	0.00	2,238,008	0.00	2,238,008	0.00
TOTAL - EE	2,077,387	0.00	2,238,008	0.00	2,238,008	0.00	2,238,008	0.00
<b>TOTAL</b>	<b>8,745,196</b>	<b>174.89</b>	<b>9,244,784</b>	<b>179.50</b>	<b>9,244,784</b>	<b>179.50</b>	<b>9,244,784</b>	<b>179.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,536	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,601	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,137	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,137</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	52,031	0.00	52,031	0.00
TOTAL - EE	0	0.00	0	0.00	52,031	0.00	52,031	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,031</b>	<b>0.00</b>	<b>52,031</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,194	0.00	8,194	0.00
TOTAL - EE	0	0.00	0	0.00	8,194	0.00	8,194	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,194</b>	<b>0.00</b>	<b>8,194</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,263	0.00	24,263	0.00
TOTAL - EE	0	0.00	0	0.00	24,263	0.00	24,263	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,263</b>	<b>0.00</b>	<b>24,263</b>	<b>0.00</b>
<b>Over-Census at DBH Adult Psych - 1650004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,376,320	35.81	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,376,320	35.81	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	476,048	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	476,048	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,852,368</b>	<b>35.81</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,745,196</b>	<b>174.89</b>	<b>\$9,244,784</b>	<b>179.50</b>	<b>\$11,181,640</b>	<b>215.31</b>	<b>\$9,469,409</b>	<b>179.50</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,952	0.42	17,043	0.00	17,043	0.00	17,043	0.00
DEPT MENTAL HEALTH	1,155	0.04	1,160	0.00	1,160	0.00	1,160	0.00
TOTAL - PS	18,107	0.46	18,203	0.00	18,203	0.00	18,203	0.00
<b>TOTAL</b>	<b>18,107</b>	<b>0.46</b>	<b>18,203</b>	<b>0.00</b>	<b>18,203</b>	<b>0.00</b>	<b>18,203</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	341	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	364	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>364</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,107</b>	<b>0.46</b>	<b>\$18,203</b>	<b>0.00</b>	<b>\$18,203</b>	<b>0.00</b>	<b>\$18,567</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,799,071	394.87	14,861,936	395.75	14,861,936	395.75	14,861,936	395.75
DEPT MENTAL HEALTH	28,115	0.43	28,266	0.65	28,266	0.65	28,266	0.65
TOTAL - PS	14,827,186	395.30	14,890,202	396.40	14,890,202	396.40	14,890,202	396.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,159,907	0.00	3,852,450	0.00	3,852,450	0.00	3,852,450	0.00
TOTAL - EE	3,159,907	0.00	3,852,450	0.00	3,852,450	0.00	3,852,450	0.00
<b>TOTAL</b>	<b>17,987,093</b>	<b>395.30</b>	<b>18,742,652</b>	<b>396.40</b>	<b>18,742,652</b>	<b>396.40</b>	<b>18,742,652</b>	<b>396.40</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	302,184	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	565	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	302,749	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>302,749</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,177	0.00	24,177	0.00
TOTAL - EE	0	0.00	0	0.00	24,177	0.00	24,177	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,177</b>	<b>0.00</b>	<b>24,177</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,555	0.00	14,555	0.00
TOTAL - EE	0	0.00	0	0.00	14,555	0.00	14,555	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,555</b>	<b>0.00</b>	<b>14,555</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL	0	0.00	0	0.00	20,973	0.00	20,973	0.00
<b>SEMO SORTS Transitional Servic - 1650005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	247,106	5.82	247,106	5.82
TOTAL - PS	0	0.00	0	0.00	247,106	5.82	247,106	5.82
TOTAL	0	0.00	0	0.00	247,106	5.82	247,106	5.82
<b>GRAND TOTAL</b>	<b>\$17,987,093</b>	<b>395.30</b>	<b>\$18,742,652</b>	<b>396.40</b>	<b>\$19,049,463</b>	<b>402.22</b>	<b>\$19,352,212</b>	<b>402.22</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	84,649	2.65	85,105	0.00	85,105	0.00	85,105	0.00
TOTAL - PS	84,649	2.65	85,105	0.00	85,105	0.00	85,105	0.00
<b>TOTAL</b>	<b>84,649</b>	<b>2.65</b>	<b>85,105</b>	<b>0.00</b>	<b>85,105</b>	<b>0.00</b>	<b>85,105</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,702	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,702	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,702</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$84,649</b>	<b>2.65</b>	<b>\$85,105</b>	<b>0.00</b>	<b>\$85,105</b>	<b>0.00</b>	<b>\$86,807</b>	<b>0.00</b>

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,433,345	469.72	17,028,591	505.25	17,028,591	505.25	17,028,591	505.25
DEPT MENTAL HEALTH	290,230	1.37	291,794	1.17	291,794	1.17	291,794	1.17
TOTAL - PS	16,723,575	471.09	17,320,385	506.42	17,320,385	506.42	17,320,385	506.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,450,337	0.00	2,826,115	0.00	2,826,115	0.00	2,826,115	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	2,669,875	0.00	3,045,653	0.00	3,045,653	0.00	3,045,653	0.00
<b>TOTAL</b>	<b>19,393,450</b>	<b>471.09</b>	<b>20,366,038</b>	<b>506.42</b>	<b>20,366,038</b>	<b>506.42</b>	<b>20,366,038</b>	<b>506.42</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	340,578	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,836	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,414	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346,414</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,546	0.00	25,546	0.00
TOTAL - EE	0	0.00	0	0.00	25,546	0.00	25,546	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,546</b>	<b>0.00</b>	<b>25,546</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,551	0.00	21,551	0.00
TOTAL - EE	0	0.00	0	0.00	21,551	0.00	21,551	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,551</b>	<b>0.00</b>	<b>21,551</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

lm\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,722	0.00	41,722	0.00
TOTAL - EE	0	0.00	0	0.00	41,722	0.00	41,722	0.00
TOTAL	0	0.00	0	0.00	41,722	0.00	41,722	0.00
<b>GRAND TOTAL</b>	<b>\$19,393,450</b>	<b>471.09</b>	<b>\$20,366,038</b>	<b>506.42</b>	<b>\$20,454,857</b>	<b>506.42</b>	<b>\$20,801,271</b>	<b>506.42</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	162,736	5.68	163,611	0.00	163,611	0.00	163,611	0.00
TOTAL - PS	162,736	5.68	163,611	0.00	163,611	0.00	163,611	0.00
<b>TOTAL</b>	<b>162,736</b>	<b>5.68</b>	<b>163,611</b>	<b>0.00</b>	<b>163,611</b>	<b>0.00</b>	<b>163,611</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,272	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,272</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$162,736</b>	<b>5.68</b>	<b>\$163,611</b>	<b>0.00</b>	<b>\$163,611</b>	<b>0.00</b>	<b>\$166,883</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	46,685	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	46,685	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	46,685	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$46,685	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,976,826	342.96	13,490,016	352.50	13,490,016	353.50	13,490,016	353.50
DEPT MENTAL HEALTH	182,277	1.49	244,582	0.55	244,582	0.55	244,582	0.55
TOTAL - PS	13,159,103	344.45	13,734,598	353.05	13,734,598	354.05	13,734,598	354.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,125,262	0.00	2,289,541	0.00	2,289,541	0.00	2,289,541	0.00
DEPT MENTAL HEALTH	370,581	0.00	633,082	0.00	633,082	0.00	633,082	0.00
TOTAL - EE	2,495,843	0.00	2,922,623	0.00	2,922,623	0.00	2,922,623	0.00
<b>TOTAL</b>	<b>15,654,946</b>	<b>344.45</b>	<b>16,657,221</b>	<b>353.05</b>	<b>16,657,221</b>	<b>354.05</b>	<b>16,657,221</b>	<b>354.05</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	269,807	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,699	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,699</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,620	0.00	36,620	0.00
TOTAL - EE	0	0.00	0	0.00	36,620	0.00	36,620	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,620</b>	<b>0.00</b>	<b>36,620</b>	<b>0.00</b>
<b>DBH Increased Food Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,753	0.00	20,753	0.00
TOTAL - EE	0	0.00	0	0.00	20,753	0.00	20,753	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,753</b>	<b>0.00</b>	<b>20,753</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<i>Increased Medication Costs - 1650003</i>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,106	0.00	35,106	0.00
TOTAL - EE	0	0.00	0	0.00	35,106	0.00	35,106	0.00
TOTAL	0	0.00	0	0.00	35,106	0.00	35,106	0.00
GRAND TOTAL	\$15,654,946	344.45	\$16,657,221	353.05	\$16,749,700	354.05	\$17,024,399	354.05

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CTR FOR BEHAV MED-OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	238,455	7.78	247,157	0.00	247,157	0.00	247,157	0.00	
TOTAL - PS	238,455	7.78	247,157	0.00	247,157	0.00	247,157	0.00	
<b>TOTAL</b>	<b>238,455</b>	<b>7.78</b>	<b>247,157</b>	<b>0.00</b>	<b>247,157</b>	<b>0.00</b>	<b>247,157</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,943	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,943	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,943</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$238,455</b>	<b>7.78</b>	<b>\$247,157</b>	<b>0.00</b>	<b>\$247,157</b>	<b>0.00</b>	<b>\$252,100</b>	<b>0.00</b>	

1/25/16 15:11

im\_disummary

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		

## **1. CORE FINANCIAL SUMMARY**

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	125,293,805	3,191,845	1,696,042	130,181,692	PS	125,293,805	3,191,845	1,696,042	130,181,692
EE	25,042,643	1,670,628	250,000	26,963,271	EE	25,042,643	1,670,628	250,000	26,963,271
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>150,336,448</b>	<b>4,862,473</b>	<b>1,946,042</b>	<b>157,144,963</b>	<b>Total</b>	<b>150,336,448</b>	<b>4,862,473</b>	<b>1,946,042</b>	<b>157,144,963</b>
<b>FTE</b>	<b>3,311.89</b>	<b>49.95</b>	<b>41.00</b>	<b>3,402.84</b>	<b>FTE</b>	<b>3,311.89</b>	<b>49.95</b>	<b>41.00</b>	<b>3,402.84</b>

<b>Est. Fringe</b>	<b>67,653,861</b>	<b>1,376,107</b>	<b>877,131</b>	<b>69,907,100</b>
--------------------	-------------------	------------------	----------------	-------------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	<b>67,653,861</b>	<b>1,376,107</b>	<b>877,131</b>	<b>69,907,100</b>
--------------------	-------------------	------------------	----------------	-------------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Other Funds:</b>	<b>Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000</b>	<b>Other Funds:</b>	<b>Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000</b>
	<b>Mental Health Earnings Fund (MHEF) (0288) - \$1,696,042</b>		<b>Mental Health Earnings Fund (MHEF) (0288) - \$1,696,042</b>

## **2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the six (6) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide intermediate/long-term and residential care to forensic individuals committed by the criminal courts, individuals civilly committed by the probate courts and individuals admitted by guardians. The six adult inpatient facilities are:

Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)  
 Northwest Missouri Psychiatric Rehabilitation Center  
 St. Louis Psychiatric Rehabilitation Center  
 Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)  
 Metropolitan St. Louis Psychiatric Center  
 Center for Behavioral Medicine

**Note:** Southwest MO Psychiatric Rehabilitation Center was privatized in FY 2015. Authority for state employees leased to Compass Health for up to five years is included.

## **3. PROGRAM LISTING (list programs included in this core funding)**

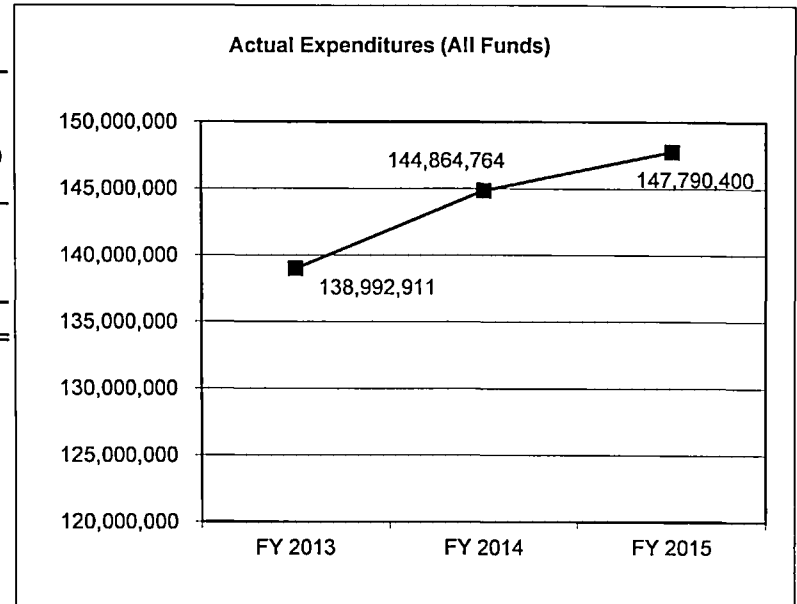
Adult Inpatient Facilities  
 Sex Offender Rehabilitation and Treatment Services (SORTS)

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	142,583,485	148,858,244	155,726,098	155,448,921
Less Reverted (All Funds)	(2,584,589)	(2,829,475)	(4,354,095)	(4,450,623)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	139,998,896	146,028,769	151,372,003	150,998,298
Actual Expenditures (All Funds)	138,992,911	144,864,764	147,790,400	N/A
Unexpended (All Funds)	1,005,985	1,164,005	3,581,603	N/A
Unexpended, by Fund:				
General Revenue	817	78,656	1,698,491	N/A
Federal	944,761	1,041,005	1,261,280	N/A
Other	60,407	44,344	621,832	N/A
			<b>(1)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) In FY 2015 funding was reallocated from Marshall Habilitation Center to Fulton State Hospital for the MI/DD Forensic dual diagnosis unit. In addition, Southwest MO Psychiatric Rehabilitation Center was transitioned from state-operated to privately operated, resulting in an approximately \$800,000 reduction in appropriation for FY 2015. In FY 2015, funding was appropriated to open a 25 bed SORTS ward at Fulton. Due to pending litigation and temporary freeze in admissions, this ward was not opened until July of 2015.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	964.58	36,738,858	953,309	0	37,692,167	
	EE	0.00	7,257,667	618,895	250,000	8,126,562	
	<b>Total</b>	<b>964.58</b>	<b>43,996,525</b>	<b>1,572,204</b>	<b>250,000</b>	<b>45,818,729</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	964.58	36,738,858	953,309	0	37,692,167	
	EE	0.00	7,257,667	618,895	250,000	8,126,562	
	<b>Total</b>	<b>964.58</b>	<b>43,996,525</b>	<b>1,572,204</b>	<b>250,000</b>	<b>45,818,729</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	964.58	36,738,858	953,309	0	37,692,167	
	EE	0.00	7,257,667	618,895	250,000	8,126,562	
	<b>Total</b>	<b>964.58</b>	<b>43,996,525</b>	<b>1,572,204</b>	<b>250,000</b>	<b>45,818,729</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**

**FULTON ST HOSP OVERTIME**

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	PS	0.00	898,874	0	0	898,874	
	<b>Total</b>	<b>0.00</b>	<b>898,874</b>	<b>0</b>	<b>0</b>	<b>898,874</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	898,874	0	0	898,874	
	<b>Total</b>	<b>0.00</b>	<b>898,874</b>	<b>0</b>	<b>0</b>	<b>898,874</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	898,874	0	0	898,874	
	<b>Total</b>	<b>0.00</b>	<b>898,874</b>	<b>0</b>	<b>0</b>	<b>898,874</b>	
<hr/>							

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON-SORTS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		195.24	7,472,168	0	0	7,472,168	
	EE		0.00	1,683,033	0	0	1,683,033	
	<b>Total</b>		<b>195.24</b>	<b>9,155,201</b>	<b>0</b>	<b>0</b>	<b>9,155,201</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	376 7825	PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		195.24	7,472,168	0	0	7,472,168	
	EE		0.00	1,683,033	0	0	1,683,033	
	<b>Total</b>		<b>195.24</b>	<b>9,155,201</b>	<b>0</b>	<b>0</b>	<b>9,155,201</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		195.24	7,472,168	0	0	7,472,168	
	EE		0.00	1,683,033	0	0	1,683,033	
	<b>Total</b>		<b>195.24</b>	<b>9,155,201</b>	<b>0</b>	<b>0</b>	<b>9,155,201</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NORTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	292.51	10,464,167	794,338	0	11,258,505	
		EE	0.00	2,177,107	105,903	0	2,283,010	
		<b>Total</b>	<b>292.51</b>	<b>12,641,274</b>	<b>900,241</b>	<b>0</b>	<b>13,541,515</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	395 9384	PS	1.00	0	0	0		0 Reallocation of FTE from Forensic Support Services to realign budget with planned expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	293.51	10,464,167	794,338	0	11,258,505	
		EE	0.00	2,177,107	105,903	0	2,283,010	
		<b>Total</b>	<b>293.51</b>	<b>12,641,274</b>	<b>900,241</b>	<b>0</b>	<b>13,541,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	293.51	10,464,167	794,338	0	11,258,505	
		EE	0.00	2,177,107	105,903	0	2,283,010	
		<b>Total</b>	<b>293.51</b>	<b>12,641,274</b>	<b>900,241</b>	<b>0</b>	<b>13,541,515</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
NW MO PSY REHAB OVERTIME

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	165,944	11,416	0	177,360	
	<b>Total</b>	<b>0.00</b>	<b>165,944</b>	<b>11,416</b>	<b>0</b>	<b>177,360</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	165,944	11,416	0	177,360	
	<b>Total</b>	<b>0.00</b>	<b>165,944</b>	<b>11,416</b>	<b>0</b>	<b>177,360</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	165,944	11,416	0	177,360	
	<b>Total</b>	<b>0.00</b>	<b>165,944</b>	<b>11,416</b>	<b>0</b>	<b>177,360</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS PSYCHIATRIC REHAB CT**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	471.14	16,796,268	435,934	0	17,232,202	
				EE	0.00	2,663,129	93,210	0	2,756,339	
				<b>Total</b>	<b>471.14</b>	<b>19,459,397</b>	<b>529,144</b>	<b>0</b>	<b>19,988,541</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	423	9385		PS	(0.00)	0	0	0	0	
Core Reallocation	519	9385		PS	1.00	0	0	0	0	0 Reallocation of FTE from Forensic Support Services to realign budget with planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	472.14	16,796,268	435,934	0	17,232,202	
				EE	0.00	2,663,129	93,210	0	2,756,339	
				<b>Total</b>	<b>472.14</b>	<b>19,459,397</b>	<b>529,144</b>	<b>0</b>	<b>19,988,541</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	472.14	16,796,268	435,934	0	17,232,202	
				EE	0.00	2,663,129	93,210	0	2,756,339	
				<b>Total</b>	<b>472.14</b>	<b>19,459,397</b>	<b>529,144</b>	<b>0</b>	<b>19,988,541</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**STL PSY REHAB OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	287,392	945	0	288,337	
	<b>Total</b>	<b>0.00</b>	<b>287,392</b>	<b>945</b>	<b>0</b>	<b>288,337</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	287,392	945	0	288,337	
	<b>Total</b>	<b>0.00</b>	<b>287,392</b>	<b>945</b>	<b>0</b>	<b>288,337</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	287,392	945	0	288,337	
	<b>Total</b>	<b>0.00</b>	<b>287,392</b>	<b>945</b>	<b>0</b>	<b>288,337</b>	
<hr/>							

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	63.07	0	0	2,286,042	2,286,042	
				<b>Total</b>	<b>63.07</b>	<b>0</b>	<b>0</b>	<b>2,286,042</b>	<b>2,286,042</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	586	8931		PS	(22.07)	0	0	(590,000)	(590,000)	Reduction of excess Mental Health Earnings Fund authority.
<b>NET DEPARTMENT CHANGES</b>					<b>(22.07)</b>	<b>0</b>	<b>0</b>	<b>(590,000)</b>	<b>(590,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	41.00	0	0	1,696,042	1,696,042	
				<b>Total</b>	<b>41.00</b>	<b>0</b>	<b>0</b>	<b>1,696,042</b>	<b>1,696,042</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	41.00	0	0	1,696,042	1,696,042	
				<b>Total</b>	<b>41.00</b>	<b>0</b>	<b>0</b>	<b>1,696,042</b>	<b>1,696,042</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**METRO ST LOUIS PSYCH CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	179.50	6,576,675	430,101	0	7,006,776	
				EE	0.00	2,238,008	0	0	2,238,008	
				<b>Total</b>	<b>179.50</b>	<b>8,814,683</b>	<b>430,101</b>	<b>0</b>	<b>9,244,784</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	383	9391		PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	179.50	6,576,675	430,101	0	7,006,776	
				EE	0.00	2,238,008	0	0	2,238,008	
				<b>Total</b>	<b>179.50</b>	<b>8,814,683</b>	<b>430,101</b>	<b>0</b>	<b>9,244,784</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	179.50	6,576,675	430,101	0	7,006,776	
				EE	0.00	2,238,008	0	0	2,238,008	
				<b>Total</b>	<b>179.50</b>	<b>8,814,683</b>	<b>430,101</b>	<b>0</b>	<b>9,244,784</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**

---

**METRO STL PSY OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	17,043	1,160	0	18,203	
	<b>Total</b>	<b>0.00</b>	<b>17,043</b>	<b>1,160</b>	<b>0</b>	<b>18,203</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	17,043	1,160	0	18,203	
	<b>Total</b>	<b>0.00</b>	<b>17,043</b>	<b>1,160</b>	<b>0</b>	<b>18,203</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	17,043	1,160	0	18,203	
	<b>Total</b>	<b>0.00</b>	<b>17,043</b>	<b>1,160</b>	<b>0</b>	<b>18,203</b>	
<hr/>							

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH****SEMO MHC-SORTS**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	396.40	14,861,936	28,266	0	14,890,202	
	EE	0.00	3,852,450	0	0	3,852,450	
	<b>Total</b>	<b>396.40</b>	<b>18,714,386</b>	<b>28,266</b>	<b>0</b>	<b>18,742,652</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	396.40	14,861,936	28,266	0	14,890,202	
	EE	0.00	3,852,450	0	0	3,852,450	
	<b>Total</b>	<b>396.40</b>	<b>18,714,386</b>	<b>28,266</b>	<b>0</b>	<b>18,742,652</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	396.40	14,861,936	28,266	0	14,890,202	
	EE	0.00	3,852,450	0	0	3,852,450	
	<b>Total</b>	<b>396.40</b>	<b>18,714,386</b>	<b>28,266</b>	<b>0</b>	<b>18,742,652</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SEMO MHC-SORTS OVERTIME

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	85,105	0	0	85,105	
	<b>Total</b>	<b>0.00</b>	<b>85,105</b>	<b>0</b>	<b>0</b>	<b>85,105</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	85,105	0	0	85,105	
	<b>Total</b>	<b>0.00</b>	<b>85,105</b>	<b>0</b>	<b>0</b>	<b>85,105</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	85,105	0	0	85,105	
	<b>Total</b>	<b>0.00</b>	<b>85,105</b>	<b>0</b>	<b>0</b>	<b>85,105</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO MHC**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	506.42	17,028,591	291,794	0	17,320,385	
		EE	0.00	2,826,115	219,538	0	3,045,653	
		<b>Total</b>	<b>506.42</b>	<b>19,854,706</b>	<b>511,332</b>	<b>0</b>	<b>20,366,038</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	305 6938	PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	506.42	17,028,591	291,794	0	17,320,385	
		EE	0.00	2,826,115	219,538	0	3,045,653	
		<b>Total</b>	<b>506.42</b>	<b>19,854,706</b>	<b>511,332</b>	<b>0</b>	<b>20,366,038</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	506.42	17,028,591	291,794	0	17,320,385	
		EE	0.00	2,826,115	219,538	0	3,045,653	
		<b>Total</b>	<b>506.42</b>	<b>19,854,706</b>	<b>511,332</b>	<b>0</b>	<b>20,366,038</b>	

---

**CORE RECONCILIATION DETAIL**

---

DEPARTMENT OF MENTAL HEALTH  
SE MO MHC OVERTIME

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	163,611	0	0	163,611	
	<b>Total</b>	<b>0.00</b>	<b>163,611</b>	<b>0</b>	<b>0</b>	<b>163,611</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	163,611	0	0	163,611	
	<b>Total</b>	<b>0.00</b>	<b>163,611</b>	<b>0</b>	<b>0</b>	<b>163,611</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	163,611	0	0	163,611	
	<b>Total</b>	<b>0.00</b>	<b>163,611</b>	<b>0</b>	<b>0</b>	<b>163,611</b>	
<hr/>							

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO - PUB BLDG

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAVIORAL MEDICINE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	353.05	13,490,016	244,582	0	13,734,598	
				EE	0.00	2,289,541	633,082	0	2,922,623	
				<b>Total</b>	<b>353.05</b>	<b>15,779,557</b>	<b>877,664</b>	<b>0</b>	<b>16,657,221</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	397	9395		PS	1.00	0	0	0		0 Reallocation of FTE from Forensic Support Services to realign budget with planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	354.05	13,490,016	244,582	0	13,734,598	
				EE	0.00	2,289,541	633,082	0	2,922,623	
				<b>Total</b>	<b>354.05</b>	<b>15,779,557</b>	<b>877,664</b>	<b>0</b>	<b>16,657,221</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	354.05	13,490,016	244,582	0	13,734,598	
				EE	0.00	2,289,541	633,082	0	2,922,623	
				<b>Total</b>	<b>354.05</b>	<b>15,779,557</b>	<b>877,664</b>	<b>0</b>	<b>16,657,221</b>	



---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**CTR FOR BEHAV MED-OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	247,157	0	0	247,157	
	<b>Total</b>	<b>0.00</b>	<b>247,157</b>	<b>0</b>	<b>0</b>	<b>247,157</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	247,157	0	0	247,157	
	<b>Total</b>	<b>0.00</b>	<b>247,157</b>	<b>0</b>	<b>0</b>	<b>247,157</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	247,157	0	0	247,157	
	<b>Total</b>	<b>0.00</b>	<b>247,157</b>	<b>0</b>	<b>0</b>	<b>247,157</b>	
<hr/>							

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	116,249	5.13	115,426	5.00	112,008	5.00	112,008	5.00
ADMIN OFFICE SUPPORT ASSISTANT	254,652	8.47	271,057	9.00	296,280	10.00	296,280	10.00
SR OFC SUPPORT ASST (STENO)	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	551,656	22.59	604,605	24.50	625,080	25.50	625,080	25.50
SR OFC SUPPORT ASST (KEYBRD)	674,099	25.15	750,174	28.00	699,468	26.00	699,468	26.00
STOREKEEPER I	225,607	8.39	270,814	10.00	270,430	10.00	270,430	10.00
STOREKEEPER II	52,234	1.87	56,130	2.00	56,208	2.00	56,208	2.00
SUPPLY MANAGER I	129,728	3.78	136,918	4.00	131,712	4.00	131,712	4.00
SUPPLY MANAGER II	10,095	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	141,840	5.41	158,370	6.00	153,360	6.00	153,360	6.00
ACCOUNTANT I	88,882	2.75	97,088	3.00	97,536	3.00	97,536	3.00
ACCOUNTANT II	39,630	0.92	43,289	1.00	43,488	1.00	43,488	1.00
PERSONNEL ANAL II	82,482	1.92	86,156	2.00	86,556	2.00	86,556	2.00
RESEARCH ANAL I	56,394	1.69	67,263	2.00	63,612	2.00	63,612	2.00
RESEARCH ANAL II	19,992	0.50	40,200	1.00	0	0.00	0	0.00
RESEARCH ANAL III	58,067	1.38	41,745	1.00	85,428	2.00	85,428	2.00
TRAINING TECH I	19,191	0.54	35,844	1.00	0	0.00	0	0.00
TRAINING TECH II	129,563	3.21	121,595	3.00	157,500	4.00	157,500	4.00
TRAINING TECH III	59,715	0.96	62,376	1.00	62,664	1.00	62,664	1.00
EXECUTIVE I	58,578	1.87	64,427	2.00	61,968	2.00	61,968	2.00
HOSPITAL MANAGEMENT ASST	60,985	0.96	63,683	1.00	63,996	1.00	63,996	1.00
MANAGEMENT ANALYSIS SPEC I	39,410	1.00	39,441	1.00	39,624	1.00	39,624	1.00
HEALTH INFORMATION TECH II	67,128	1.92	70,099	2.00	70,440	2.00	70,440	2.00
HEALTH INFORMATION ADMIN I	44,241	0.97	45,859	1.00	46,068	1.00	46,068	1.00
HEALTH INFORMATION ADMIN II	52,808	0.96	55,161	1.00	55,416	1.00	55,416	1.00
REIMBURSEMENT OFFICER I	59,101	2.00	58,554	2.00	59,952	2.00	59,952	2.00
PERSONNEL CLERK	28,990	0.96	30,283	1.00	30,420	1.00	30,420	1.00
SECURITY OFCR I	177,727	6.79	156,525	6.00	182,892	7.00	182,892	7.00
SECURITY OFCR II	29,524	0.96	30,672	1.00	30,984	1.00	30,984	1.00
SECURITY OFCR III	8,669	0.22	38,773	1.00	42,708	1.00	42,708	1.00
CH SECURITY OFCR	33,711	0.79	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	810,148	36.94	994,556	45.00	965,351	44.00	965,351	44.00

1/25/16 15:11

im\_dldetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
CUSTODIAL WORKER II	100,688	4.42	184,945	8.00	185,107	8.00	185,107	8.00
CUSTODIAL WORK SPV	98,844	3.84	129,054	5.00	127,456	5.00	127,456	5.00
HOUSEKEEPER I	24,664	0.79	28,872	1.00	34,356	1.00	34,356	1.00
HOUSEKEEPER II	34,304	0.75	45,859	1.00	33,180	1.00	33,180	1.00
COOK I	85,873	3.84	89,266	4.00	91,740	4.00	91,740	4.00
COOK II	197,417	8.29	218,231	9.00	214,632	9.00	214,632	9.00
COOK III	78,877	2.82	83,932	3.00	84,312	3.00	84,312	3.00
FOOD SERVICE MGR I	29,891	1.15	29,837	1.00	29,976	1.00	29,976	1.00
FOOD SERVICE MGR II	29,596	0.79	37,377	1.00	37,548	1.00	37,548	1.00
DINING ROOM SPV	50,510	1.97	77,008	3.00	77,371	3.00	77,371	3.00
FOOD SERVICE HELPER I	519,470	24.01	628,657	29.00	632,496	29.00	632,496	29.00
FOOD SERVICE HELPER II	54,357	2.23	73,685	3.00	74,015	3.00	74,015	3.00
DIETITIAN II	89,625	1.92	137,529	3.00	138,168	3.00	138,168	3.00
DIETITIAN III	47,879	0.96	49,816	1.00	50,040	1.00	50,040	1.00
DIETARY SERVICES COOR MH	60,985	0.96	63,689	1.00	63,996	1.00	63,996	1.00
LIBRARIAN I	28,565	0.96	29,837	1.00	29,976	1.00	29,976	1.00
LIBRARIAN II	37,347	1.00	37,377	1.00	37,548	1.00	37,548	1.00
SPECIAL EDUC TEACHER I	5,740	0.14	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	245,993	5.14	284,004	6.00	303,912	6.00	303,912	6.00
CERT DENTAL ASST	33,005	1.00	33,034	1.00	33,180	1.00	33,180	1.00
DENTIST III	91,963	0.96	96,062	1.00	96,504	1.00	96,504	1.00
SR PSYCHIATRIST	1,129	0.00	78,388	0.50	97,718	0.50	97,718	0.50
MEDICAL SPEC I	0	0.00	22,884	0.50	83,450	0.50	83,450	0.50
MEDICAL SPEC II	488,017	3.37	377,198	2.50	363,421	2.50	363,421	2.50
MEDICAL DIR	238,960	1.57	239,277	1.50	237,334	1.50	237,334	1.50
SECURITY AIDE I PSY	12,398,290	397.81	11,800,934	327.63	10,454,275	331.63	10,454,275	331.63
SECURITY AIDE II PSY	2,218,295	64.86	2,547,737	75.00	2,294,940	67.00	2,294,940	67.00
SECURITY AIDE III PSY	321,645	8.23	352,186	9.00	353,244	9.00	353,244	9.00
MENTAL HEALTH INSTRUCTOR SECUR	19,225	0.57	0	0.00	34,356	1.00	34,356	1.00
PSYCHIATRIC TECHNICIAN I	592,525	26.05	506,750	22.00	505,740	22.00	505,740	22.00
PSYCHIATRIC TECHNICIAN II	73,344	2.79	101,555	4.00	103,260	4.00	103,260	4.00
LPN I GEN	186,060	5.34	150	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
LPN II GEN	973,953	26.19	1,211,248	34.00	1,734,357	34.00	1,734,357	34.00
LPN III GEN	34,685	0.96	36,231	1.00	36,396	1.00	36,396	1.00
REGISTERED NURSE	298,281	5.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,473,217	43.26	3,133,720	60.00	3,866,574	60.00	3,866,574	60.00
REGISTERED NURSE - CLIN OPERS	238,011	3.91	246,956	4.00	248,268	4.00	248,268	4.00
REGISTERED NURSE SUPERVISOR	690,966	10.24	745,575	11.00	733,416	11.00	733,416	11.00
PSYCHOLOGIST I	586,821	8.59	676,048	11.00	723,564	12.00	723,564	12.00
PSYCHOLOGIST II	218,797	3.00	218,527	3.00	155,112	2.00	155,112	2.00
ACTIVITY AIDE II	308,500	11.19	303,500	11.00	379,228	14.00	379,228	14.00
OCCUPATIONAL THER II	205,536	3.29	272,926	4.50	243,270	4.50	243,270	4.50
ACTIVITY THERAPY COOR	67,037	1.01	66,418	1.00	66,720	1.00	66,720	1.00
WORK THERAPY SPECIALIST II	30,815	1.00	30,840	1.00	30,984	1.00	30,984	1.00
WORKSHOP SPV II	57,946	1.96	58,528	2.00	59,700	2.00	59,700	2.00
LICENSED BEHAVIOR ANALYST	0	0.00	47,748	1.00	62,664	1.00	62,664	1.00
WORKSHOP PROGRAM COOR	28,053	0.75	37,376	1.00	37,548	1.00	37,548	1.00
MUSIC THER I	39,763	1.17	34,203	1.00	0	0.00	0	0.00
MUSIC THER II	102,617	2.71	107,125	3.00	152,292	4.00	152,292	4.00
MUSIC THER III	40,951	1.00	40,985	1.00	41,172	1.00	41,172	1.00
RECREATIONAL THER I	0	0.00	1	0.00	0	0.00	0	0.00
RECREATIONAL THER II	303,897	7.69	360,173	9.00	365,796	9.00	365,796	9.00
RECREATIONAL THER III	47,632	1.00	47,873	1.00	47,892	1.00	47,892	1.00
SUBSTANCE ABUSE CNSLR II	48,147	1.31	66,288	1.75	68,916	1.75	68,916	1.75
BEHAVIORAL TECHNICIAN TRNE	71,574	3.04	70,340	3.00	47,760	2.00	47,760	2.00
BEHAVIORAL TECHNICIAN	193,152	6.97	222,614	8.00	266,568	10.00	266,568	10.00
BEHAVIORAL TECHNICIAN SUPV	88,281	2.81	97,431	3.00	61,008	2.00	61,008	2.00
QUALITY ASSURANCE SPEC MH	36,298	0.75	45,003	1.00	50,040	1.00	50,040	1.00
LICENSED CLINICAL SOCIAL WKR	853,614	17.06	868,062	17.50	997,606	20.55	997,606	20.55
CLIN CASEWORK PRACTITIONER I	65,349	1.86	187,198	5.00	41,172	1.00	41,172	1.00
CLIN CASEWORK PRACTITIONER II	188,046	4.91	114,446	3.05	152,292	4.00	152,292	4.00
CLINICAL SOCIAL WORK SPV	186,853	3.41	204,291	4.00	212,844	4.00	212,844	4.00
INVESTIGATOR I	37,875	1.01	37,377	1.00	37,548	1.00	37,548	1.00
MAINTENANCE WORKER II	33,795	1.08	31,369	1.00	31,512	1.00	31,512	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
MOTOR VEHICLE DRIVER	321,343	12.91	322,062	13.00	323,532	13.00	323,532	13.00
LOCKSMITH	60,964	1.92	63,426	2.00	63,720	2.00	63,720	2.00
MOTOR VEHICLE MECHANIC	64,449	1.99	66,695	2.00	61,056	2.00	61,056	2.00
FIRE & SAFETY SPEC	40,813	0.99	40,985	1.00	41,172	1.00	41,172	1.00
COSMETOLOGIST	46,207	1.73	50,935	2.00	50,388	2.00	50,388	2.00
FISCAL & ADMINISTRATIVE MGR B1	53,676	0.92	58,633	1.00	58,900	1.00	58,900	1.00
FISCAL & ADMINISTRATIVE MGR B3	72,915	0.96	76,166	1.00	76,514	1.00	76,514	1.00
HUMAN RESOURCES MGR B2	64,143	0.96	67,002	1.00	67,309	1.00	67,309	1.00
NUTRITION/DIETARY SVCS MGR B1	56,100	0.96	58,638	1.00	58,905	1.00	58,905	1.00
MENTAL HEALTH MGR B1	196,229	3.18	185,984	3.00	186,810	3.00	186,810	3.00
MENTAL HEALTH MGR B2	268,373	4.13	331,295	4.66	262,241	3.66	262,241	3.66
MENTAL HEALTH MGR B3	137,389	1.71	78,937	1.00	162,089	2.00	162,089	2.00
REGISTERED NURSE MANAGER B2	151,732	1.92	160,715	2.00	161,435	2.00	161,435	2.00
REGISTERED NURSE MANAGER B3	89,670	0.96	93,848	1.00	95,405	1.00	95,405	1.00
DEPUTY DIVISION DIRECTOR	87,902	0.96	91,820	1.00	92,240	1.00	92,240	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	28,906	0.80	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,365	0.96	87,082	1.00	87,480	1.00	87,480	1.00
PASTORAL COUNSELOR	88,427	1.78	99,246	2.00	99,699	2.00	99,699	2.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	62,942	2.80	45,241	1.00	45,000	1.00	45,000	1.00
STUDENT WORKER	0	0.00	24,010	1.00	24,960	1.00	24,960	1.00
CLIENT/PATIENT WORKER	249,716	0.00	292,398	0.00	310,134	0.00	310,134	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	40,211	1.00	40,211	1.00
CLERK	17,018	0.64	15,957	0.50	16,411	0.50	16,411	0.50
TYPIST	35,133	1.17	26,435	0.75	20,072	0.75	20,072	0.75
OFFICE WORKER MISCELLANEOUS	8,828	0.27	0	0.00	0	0.00	0	0.00
STOREKEEPER	14,383	0.61	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	852	0.03	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	2,629	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,151	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	175,642	3.12	155,833	3.40	167,953	3.40	167,953	3.40

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
DOMESTIC SERVICE WORKER	33,795	1.33	0	0.00	0	0.00	0	0.00
SEAMSTRESS	10,572	0.50	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	32,227	1.50	0	0.00	0	0.00	0	0.00
TEACHER	10,485	0.25	0	0.00	0	0.00	0	0.00
COUNSELOR	6,999	0.28	0	0.00	0	0.00	0	0.00
MEDICAL EXTERN	0	0.00	18,844	0.50	18,741	0.50	18,741	0.50
STAFF PHYSICIAN	11,538	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,896,236	9.63	2,241,001	11.50	2,263,600	11.00	2,263,600	11.00
MEDICAL ADMINISTRATOR	229,578	1.00	126,781	0.50	230,816	1.00	230,816	1.00
CONSULTING PHYSICIAN	41,463	0.25	78,827	0.70	78,500	0.70	78,500	0.70
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	1	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	1,143	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	76,639	1.92	79,556	2.00	40,211	1.00	40,211	1.00
DIRECT CARE AIDE	349,938	9.72	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,833	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	68,368	1.07	0	0.00	0	0.00	0	0.00
THERAPY AIDE	8,749	0.34	8,838	0.34	8,946	0.34	8,946	0.34
PSYCHOLOGIST	9,502	0.08	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	17,010	0.68	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	80,637	1.63	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	25,830	1.66	0	0.00	0	0.00	0	0.00
PHARMACIST	10,720	0.07	0	0.00	0	0.00	0	0.00
PODIATRIST	13,464	0.07	9,262	0.05	9,212	0.05	9,212	0.05
SOCIAL SERVICES SUPERVISOR	17,128	0.36	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	23,552	0.92	9,271	0.25	9,220	0.25	9,220	0.25
SECURITY OFFICER	7,649	0.20	0	0.00	0	0.00	0	0.00
BARBER	0	0.00	12,666	0.50	12,666	0.50	12,666	0.50
UCP PENDING CLASSIFICATION - 2	9,743	0.29	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>36,717,910</b>	<b>991.66</b>	<b>37,692,167</b>	<b>964.58</b>	<b>37,692,167</b>	<b>964.58</b>	<b>37,692,167</b>	<b>964.58</b>
TRAVEL, IN-STATE	10,489	0.00	21,451	0.00	10,591	0.00	10,591	0.00
TRAVEL, OUT-OF-STATE	3,974	0.00	9,672	0.00	2,975	0.00	2,975	0.00
SUPPLIES	2,731,857	0.00	2,586,666	0.00	2,738,878	0.00	2,738,878	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	40,039	0.00	74,556	0.00	41,136	0.00	41,136	0.00
COMMUNICATION SERV & SUPP	91,807	0.00	96,320	0.00	105,371	0.00	105,371	0.00
PROFESSIONAL SERVICES	3,296,237	0.00	4,043,280	0.00	4,122,521	0.00	4,122,521	0.00
HOUSEKEEPING & JANITORIAL SERV	60,217	0.00	68,797	0.00	68,797	0.00	68,797	0.00
M&R SERVICES	373,219	0.00	438,315	0.00	381,622	0.00	381,622	0.00
MOTORIZED EQUIPMENT	30,676	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,733	0.00	25,274	0.00	25,274	0.00	25,274	0.00
OTHER EQUIPMENT	281,874	0.00	451,291	0.00	407,377	0.00	407,377	0.00
PROPERTY & IMPROVEMENTS	38,743	0.00	199,866	0.00	84,426	0.00	84,426	0.00
BUILDING LEASE PAYMENTS	250	0.00	145	0.00	145	0.00	145	0.00
EQUIPMENT RENTALS & LEASES	44,497	0.00	51,873	0.00	51,873	0.00	51,873	0.00
MISCELLANEOUS EXPENSES	85,175	0.00	59,056	0.00	85,576	0.00	85,576	0.00
<b>TOTAL - EE</b>	<b>7,093,787</b>	<b>0.00</b>	<b>8,126,562</b>	<b>0.00</b>	<b>8,126,562</b>	<b>0.00</b>	<b>8,126,562</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,811,697</b>	<b>991.66</b>	<b>\$45,818,729</b>	<b>964.58</b>	<b>\$45,818,729</b>	<b>964.58</b>	<b>\$45,818,729</b>	<b>964.58</b>
GENERAL REVENUE	\$42,088,347	971.92	\$43,996,525	943.50	\$43,996,525	943.50	\$43,996,525	943.50
FEDERAL FUNDS	\$1,482,870	19.74	\$1,572,204	21.08	\$1,572,204	21.08	\$1,572,204	21.08
OTHER FUNDS	\$240,480	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	483	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	10,914	0.41	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	10	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	289	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,771	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	586	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	12	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	435	0.02	0	0.00	0	0.00	0	0.00
COOK I	956	0.04	0	0.00	0	0.00	0	0.00
COOK II	1,220	0.05	0	0.00	0	0.00	0	0.00
COOK III	1,313	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	499	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,538	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	6,658	0.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	564	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	2,188	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,508	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	564,594	18.33	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	100,631	2.98	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	6,471	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	16,958	0.75	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,288	0.09	0	0.00	0	0.00	0	0.00
LPN I GEN	6,968	0.20	0	0.00	0	0.00	0	0.00
LPN II GEN	34,459	0.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,042	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113,721	2.17	0	0.00	0	0.00	0	0.00
MUSIC THER II	41	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	351	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	197	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	176	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	106	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
LICENSED CLINICAL SOCIAL WKR	955	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	743	0.03	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	768	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	633	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	898,874	0.00	898,874	0.00	898,874	0.00
<b>TOTAL - PS</b>	<b>894,054</b>	<b>27.21</b>	<b>898,874</b>	<b>0.00</b>	<b>898,874</b>	<b>0.00</b>	<b>898,874</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$894,054</b>	<b>27.21</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$898,874</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$894,054</b>	<b>27.21</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$898,874</b>	<b>0.00</b>	<b>\$898,874</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	117,016	4.52	95,636	4.00	95,604	4.00	95,604	4.00
SR OFC SUPPORT ASST (KEYBRD)	33,939	1.26	27,376	1.00	26,652	1.00	26,652	1.00
STORES CLERK	0	0.00	21,632	1.00	21,864	1.00	21,864	1.00
STOREKEEPER I	31,813	1.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	317	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	40,380	1.00	40,380	1.00
ACCOUNT CLERK II	0	0.00	25,355	1.00	0	0.00	0	0.00
TRAINING TECH II	1,683	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,291	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	0	0.00	27,365	1.00	27,504	1.00	27,504	1.00
CUSTODIAL WORKER I	89,100	4.01	86,953	4.00	87,099	4.00	87,099	4.00
CUSTODIAL WORKER II	63,321	2.68	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	23,020	0.89	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	27,024	1.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	163,822	7.34	106,031	5.00	104,973	5.00	104,973	5.00
FOOD SERVICE HELPER II	25,572	1.03	0	0.00	0	0.00	0	0.00
DIETITIAN II	48,621	1.10	18,667	0.50	18,102	0.50	18,102	0.50
SPECIAL EDUC TEACHER III	10,808	0.23	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	62,998	0.50	97,718	0.50	97,718	0.50
SR PSYCHIATRIST	0	0.00	96,750	0.50	97,718	0.50	97,718	0.50
MEDICAL SPEC I	0	0.00	27,877	0.25	27,877	0.25	27,877	0.25
MEDICAL SPEC II	0	0.00	160,413	1.00	134,592	1.00	134,592	1.00
SECURITY AIDE I PSY	2,426,128	79.95	2,676,868	85.39	2,727,813	89.39	2,727,813	89.39
SECURITY AIDE II PSY	477,281	14.42	696,034	20.00	551,996	16.00	551,996	16.00
SECURITY AIDE III PSY	26,998	0.70	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,372	0.06	0	0.00	0	0.00	0	0.00
LPN I GEN	20,486	0.59	0	0.00	0	0.00	0	0.00
LPN II GEN	280,010	7.60	406,954	12.00	408,245	12.00	408,245	12.00
REGISTERED NURSE II	0	0.00	46,460	1.00	0	0.00	0	0.00
REGISTERED NURSE	126,698	2.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	525,868	9.30	1,174,774	23.00	1,240,236	24.00	1,240,236	24.00
REGISTERED NURSE SUPERVISOR	72,515	1.02	130,622	2.00	134,532	2.00	134,532	2.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
PSYCHOLOGIST I	92,988	1.33	345,370	6.00	385,955	6.00	385,955	6.00
PSYCHOLOGIST II	73,909	0.96	77,611	1.00	77,556	1.00	77,556	1.00
ACTIVITY AIDE II	76,604	2.77	130,938	5.00	132,949	5.00	132,949	5.00
OCCUPATIONAL THER II	34,334	0.56	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	9,294	0.25	0	0.00	0	0.00	0	0.00
MUSIC THER II	34,845	0.96	36,038	1.00	38,232	1.00	38,232	1.00
RECREATIONAL THER I	5,530	0.17	32,786	1.00	65,808	2.00	65,808	2.00
RECREATIONAL THER II	51,165	1.14	36,059	1.00	36,204	1.00	36,204	1.00
SUBSTANCE ABUSE CNSLR II	26,739	0.65	44,337	1.41	8,736	0.25	8,736	0.25
LICENSED CLINICAL SOCIAL WKR	60,789	1.25	174,447	3.84	173,570	3.95	173,570	3.95
CLIN CASEWORK PRACTITIONER I	0	0.00	360	0.00	38,232	1.00	38,232	1.00
CLIN CASEWORK PRACTITIONER II	86,673	2.26	110,066	2.95	79,404	2.00	79,404	2.00
CLINICAL SOCIAL WORK SPV	54,003	1.01	51,855	1.00	55,416	1.00	55,416	1.00
MOTOR VEHICLE DRIVER	22,619	0.96	24,912	1.00	25,032	1.00	25,032	1.00
MENTAL HEALTH MGR B1	44,819	0.77	59,853	1.00	57,744	1.00	57,744	1.00
REGISTERED NURSE MANAGER B3	325	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	78,675	2.00	73,368	2.00	73,368	2.00
PASTORAL COUNSELOR	12,386	0.25	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	63,157	0.00	62,821	2.60	62,821	2.60	62,821	2.60
CLERK	2,176	0.10	0	0.00	0	0.00	0	0.00
TYPIST	4,251	0.18	0	0.00	0	0.00	0	0.00
STOREKEEPER	61	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,451	0.22	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	117	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	45,173	0.30	45,173	0.30	45,173	0.30
STAFF PHYSICIAN SPECIALIST	256,129	1.26	210,500	1.00	211,461	1.00	211,461	1.00
DIRECT CARE AIDE	46,589	1.19	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	162	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,877	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,660	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	25,878	0.54	0	0.00	0	0.00	0	0.00
PHARMACIST	503	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OTHER	0	0.00	61,602	0.00	61,602	0.00	61,602	0.00
TOTAL - PS	5,703,736	160.50	7,472,168	195.24	7,472,168	195.24	7,472,168	195.24
TRAVEL, IN-STATE	141	0.00	2,275	0.00	2,275	0.00	2,275	0.00
TRAVEL, OUT-OF-STATE	3,801	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	379,632	0.00	773,903	0.00	769,003	0.00	769,003	0.00
PROFESSIONAL DEVELOPMENT	1,476	0.00	2,327	0.00	2,327	0.00	2,327	0.00
COMMUNICATION SERV & SUPP	954	0.00	3,583	0.00	3,583	0.00	3,583	0.00
PROFESSIONAL SERVICES	373,955	0.00	638,035	0.00	638,035	0.00	638,035	0.00
M&R SERVICES	600	0.00	2,200	0.00	2,200	0.00	2,200	0.00
MOTORIZED EQUIPMENT	29,128	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,904	0.00	250	0.00	5,250	0.00	5,250	0.00
OTHER EQUIPMENT	128,985	0.00	200,500	0.00	200,500	0.00	200,500	0.00
PROPERTY & IMPROVEMENTS	48,577	0.00	12,805	0.00	18,205	0.00	18,205	0.00
EQUIPMENT RENTALS & LEASES	11,913	0.00	13,109	0.00	13,109	0.00	13,109	0.00
MISCELLANEOUS EXPENSES	19,012	0.00	32,046	0.00	26,546	0.00	26,546	0.00
TOTAL - EE	1,004,078	0.00	1,683,033	0.00	1,683,033	0.00	1,683,033	0.00
<b>GRAND TOTAL</b>	<b>\$6,707,814</b>	<b>160.50</b>	<b>\$9,155,201</b>	<b>195.24</b>	<b>\$9,155,201</b>	<b>195.24</b>	<b>\$9,155,201</b>	<b>195.24</b>
GENERAL REVENUE	\$6,707,814	160.50	\$9,155,201	195.24	\$9,155,201	195.24	\$9,155,201	195.24
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	116,430	5.02	116,348	5.00	116,904	5.00	116,904	5.00
ADMIN OFFICE SUPPORT ASSISTANT	56,013	2.00	55,985	2.00	56,208	2.00	56,208	2.00
OFFICE SUPPORT ASST (KEYBRD)	113,556	4.91	141,731	6.00	115,800	5.00	115,800	5.00
SR OFC SUPPORT ASST (KEYBRD)	165,200	5.93	171,393	6.00	168,192	6.00	168,192	6.00
STOREKEEPER I	25,449	1.01	25,287	1.00	25,404	1.00	25,404	1.00
STOREKEEPER II	29,663	1.01	29,365	1.00	29,496	1.00	29,496	1.00
SUPPLY MANAGER II	36,693	1.00	36,724	1.00	36,888	1.00	36,888	1.00
ACCOUNT CLERK II	41,939	1.58	67,442	2.49	40,357	1.49	40,357	1.49
ACCOUNTANT I	90,096	2.93	95,270	3.00	96,156	3.00	96,156	3.00
ACCOUNTANT II	38,725	1.00	40,984	1.00	41,172	1.00	41,172	1.00
PERSONNEL OFCR I	46,780	1.00	46,715	1.00	46,932	1.00	46,932	1.00
PERSONNEL ANAL I	0	0.00	0	0.00	40,380	1.00	40,380	1.00
RESEARCH ANAL I	21,572	0.68	30,836	1.00	32,052	1.00	32,052	1.00
EXECUTIVE I	38,734	1.00	38,751	1.00	39,928	1.00	39,928	1.00
HEALTH INFORMATION TECH I	84,432	3.00	85,741	3.00	84,744	3.00	84,744	3.00
HEALTH INFORMATION ADMIN II	40,238	1.00	40,199	1.00	40,380	1.00	40,380	1.00
REIMBURSEMENT OFFICER I	38,024	1.00	37,547	1.00	38,232	1.00	38,232	1.00
REIMBURSEMENT OFFICER II	36,018	1.00	36,037	1.00	36,204	1.00	36,204	1.00
PERSONNEL CLERK	31,519	1.01	31,368	1.00	0	0.00	0	0.00
SECURITY OFCR I	282,378	10.96	284,055	11.00	285,156	11.00	285,156	11.00
SECURITY OFCR II	84,515	3.12	81,326	3.00	81,684	3.00	81,684	3.00
CH SECURITY OFCR	39,445	1.02	38,751	1.00	38,928	1.00	38,928	1.00
CUSTODIAL WORKER I	136,852	6.46	148,460	7.00	127,796	6.00	127,796	6.00
CUSTODIAL WORK SPV	27,490	1.00	27,375	1.00	27,504	1.00	27,504	1.00
LAUNDRY WORKER II	22,448	1.00	44,855	2.00	44,963	2.00	44,963	2.00
COOK I	60,766	2.72	68,031	3.00	67,608	3.00	67,608	3.00
COOK II	73,101	3.08	71,301	3.00	71,640	3.00	71,640	3.00
COOK III	28,574	1.01	28,399	1.00	28,536	1.00	28,536	1.00
FOOD SERVICE HELPER I	114,916	5.41	114,590	5.40	115,185	5.40	115,185	5.40
FOOD SERVICE HELPER II	0	0.00	1	0.00	0	0.00	0	0.00
DIETITIAN III	55,310	1.00	55,159	1.00	55,416	1.00	55,416	1.00
VOCATIONAL TEACHER III	0	0.00	228	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	1,874,727	81.48	1,883,226	75.52	1,782,201	75.52	1,782,201	75.52
PSYCHIATRIC TECHNICIAN II	442,279	17.45	439,557	17.00	439,557	17.00	439,557	17.00
LPN I GEN	69,891	2.26	0	0.00	0	0.00	0	0.00
LPN II GEN	515,626	15.60	600,278	18.00	600,278	19.00	600,278	19.00
LPN III GEN	34,372	1.00	34,212	1.00	34,560	1.00	34,560	1.00
REGISTERED NURSE	717,949	14.11	812,908	15.00	774,298	15.00	774,298	15.00
REGISTERED NURSE SENIOR	1,006,927	17.29	1,145,172	18.00	1,145,172	18.00	1,145,172	18.00
REGISTERED NURSE - CLIN OPERS	135,623	2.00	135,915	2.00	138,528	2.00	138,528	2.00
REGISTERED NURSE SUPERVISOR	396,788	6.01	400,307	6.00	403,665	6.00	403,665	6.00
PSYCHOLOGIST I	159,895	2.31	279,520	4.00	279,520	4.00	279,520	4.00
PSYCHOLOGIST II	87,682	1.16	77,177	1.00	77,177	1.00	77,177	1.00
ACTIVITY AIDE I	43,054	1.91	71,508	3.00	47,672	2.00	47,672	2.00
ACTIVITY AIDE II	57,410	2.01	30,928	1.00	54,764	2.00	54,764	2.00
ACTIVITY AIDE III	56,629	1.94	58,356	2.00	58,620	2.00	58,620	2.00
ACTIVITY THERAPY COOR	62,326	1.00	62,374	1.00	62,664	1.00	62,664	1.00
WORK THERAPY SPECIALIST I	57,809	2.33	76,709	3.00	73,836	3.00	73,836	3.00
WORK THERAPY SPECIALIST II	8,325	0.25	0	0.00	33,744	1.00	33,744	1.00
RECREATIONAL THER I	131,598	3.89	170,658	5.00	130,740	4.00	130,740	4.00
RECREATIONAL THER II	99,337	2.72	73,450	2.00	73,092	2.00	73,092	2.00
RECREATIONAL THER III	42,484	1.02	41,743	1.00	41,940	1.00	41,940	1.00
SUBSTANCE ABUSE CNSLR II	38,757	1.00	38,752	1.00	38,928	1.00	38,928	1.00
UNIT PROGRAM SPV MH	128,444	2.80	135,879	3.00	139,704	3.00	139,704	3.00
STAFF DEVELOPMENT OFCR MH	51,658	1.02	50,865	1.00	55,146	1.00	55,146	1.00
QUALITY ASSURANCE SPEC MH	47,632	1.00	47,667	1.00	47,892	1.00	47,892	1.00
LICENSED CLINICAL SOCIAL WKR	448,715	9.72	370,291	8.00	417,204	9.00	417,204	9.00
CLIN CASEWORK PRACTITIONER II	37,900	0.98	123,358	3.00	46,932	1.00	46,932	1.00
LABORER I	40,941	1.95	21,760	1.00	21,264	1.00	21,264	1.00
MOTOR VEHICLE DRIVER	62,138	2.57	60,500	2.50	60,852	2.50	60,852	2.50
MOTOR VEHICLE MECHANIC	32,775	1.01	32,304	1.00	32,628	1.00	32,628	1.00
COSMETOLOGIST	10,800	0.40	15,364	0.60	16,351	0.60	16,351	0.60
FISCAL & ADMINISTRATIVE MGR B1	13,198	0.21	31,846	0.50	31,993	0.50	31,993	0.50
FISCAL & ADMINISTRATIVE MGR B3	20,705	0.28	36,227	0.50	36,382	0.50	36,382	0.50

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	13,884	0.21	33,501	0.50	33,654	0.50	33,654	0.50
NUTRITION/DIETARY SVCS MGR B1	58,183	1.00	58,230	1.00	58,497	1.00	58,497	1.00
MENTAL HEALTH MGR B1	76,412	1.42	116,419	2.00	170,184	3.00	170,184	3.00
MENTAL HEALTH MGR B2	101,381	1.62	89,068	1.50	164,207	2.50	164,207	2.50
REGISTERED NURSE MANAGER B1	0	0.00	2,342	0.00	70,464	1.00	70,464	1.00
REGISTERED NURSE MANAGER B2	66,760	0.93	71,441	1.00	72,642	1.00	72,642	1.00
REGISTERED NURSE MANAGER B3	39,296	0.48	83,637	1.00	83,637	1.00	83,637	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,073	1.00	83,141	1.00	83,521	1.00	83,521	1.00
PASTORAL COUNSELOR	93,253	1.80	92,952	1.80	93,378	1.80	93,378	1.80
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	44,725	0.00	0	0.00	0	0.00	0	0.00
SECRETARY	5,205	0.13	0	0.00	0	0.00	0	0.00
CLERK	17,319	0.75	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	27,172	0.93	0	0.00	0	0.00	0	0.00
STOREKEEPER	444	0.01	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	26,914	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,560	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,405	0.12	0	0.00	0	0.00	0	0.00
TEACHER	18,048	0.17	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	258,640	0.93	78,768	0.50	100,717	0.50	100,717	0.50
STAFF PHYSICIAN SPECIALIST	617,941	3.00	987,463	5.00	882,463	5.00	882,463	5.00
SPECIAL ASST OFFICIAL & ADMSTR	45,873	0.50	45,911	0.50	46,120	0.50	46,120	0.50
SPECIAL ASST PROFESSIONAL	39,375	0.38	0	0.00	105,000	1.00	105,000	1.00
SPECIAL ASST OFFICE & CLERICAL	43,501	1.09	39,878	1.00	40,061	1.00	40,061	1.00
DIRECT CARE AIDE	2,055	0.08	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,131	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,736	0.10	0	0.00	0	0.00	0	0.00
THERAPY AIDE	323	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	12,801	0.10	26,689	0.20	26,811	0.20	26,811	0.20
PSYCHOLOGY CONSULTANT	15,234	0.24	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	2,242	0.07	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PSYCHOLOGICAL RESIDENT	8,595	0.24	0	0.00	0	0.00	0	0.00
PHARMACIST	6,080	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	31,738	1.26	0	0.00	0	0.00	0	0.00
BEAUTICIAN	100	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,703,386</b>	<b>293.16</b>	<b>11,258,505</b>	<b>292.51</b>	<b>11,258,505</b>	<b>293.51</b>	<b>11,258,505</b>	<b>293.51</b>
TRAVEL, IN-STATE	8,665	0.00	10,649	0.00	23,000	0.00	23,000	0.00
TRAVEL, OUT-OF-STATE	43	0.00	100	0.00	2,400	0.00	2,400	0.00
SUPPLIES	772,343	0.00	904,698	0.00	889,322	0.00	889,322	0.00
PROFESSIONAL DEVELOPMENT	4,068	0.00	6,680	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	52,162	0.00	112,000	0.00	90,000	0.00	90,000	0.00
PROFESSIONAL SERVICES	960,789	0.00	1,096,632	0.00	1,034,351	0.00	1,034,351	0.00
HOUSEKEEPING & JANITORIAL SERV	23,643	0.00	22,200	0.00	25,000	0.00	25,000	0.00
M&R SERVICES	19,743	0.00	21,534	0.00	65,000	0.00	65,000	0.00
MOTORIZED EQUIPMENT	35,497	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15,782	0.00	17,500	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	65,591	0.00	61,637	0.00	52,000	0.00	52,000	0.00
PROPERTY & IMPROVEMENTS	8,795	0.00	4,300	0.00	38,937	0.00	38,937	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,972	0.00	15,623	0.00	16,000	0.00	16,000	0.00
MISCELLANEOUS EXPENSES	11,097	0.00	9,357	0.00	16,000	0.00	16,000	0.00
<b>TOTAL - EE</b>	<b>1,994,190</b>	<b>0.00</b>	<b>2,283,010</b>	<b>0.00</b>	<b>2,283,010</b>	<b>0.00</b>	<b>2,283,010</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,697,576</b>	<b>293.16</b>	<b>\$13,541,515</b>	<b>292.51</b>	<b>\$13,541,515</b>	<b>293.51</b>	<b>\$13,541,515</b>	<b>293.51</b>
<b>GENERAL REVENUE</b>	<b>\$12,087,080</b>	<b>279.39</b>	<b>\$12,641,274</b>	<b>279.51</b>	<b>\$12,641,274</b>	<b>280.51</b>	<b>\$12,641,274</b>	<b>280.51</b>
<b>FEDERAL FUNDS</b>	<b>\$610,496</b>	<b>13.77</b>	<b>\$900,241</b>	<b>13.00</b>	<b>\$900,241</b>	<b>13.00</b>	<b>\$900,241</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
RESEARCH ANAL I	12	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	214	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	4	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	77,383	3.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	17,826	0.70	0	0.00	0	0.00	0	0.00
LPN I GEN	570	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	16,273	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,846	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	52,018	0.89	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	97	0.00	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	105	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	18	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	44	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	177,360	0.00	177,360	0.00	177,360	0.00
<b>TOTAL - PS</b>	<b>176,410</b>	<b>5.71</b>	<b>177,360</b>	<b>0.00</b>	<b>177,360</b>	<b>0.00</b>	<b>177,360</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$176,410</b>	<b>5.71</b>	<b>\$177,360</b>	<b>0.00</b>	<b>\$177,360</b>	<b>0.00</b>	<b>\$177,360</b>	<b>0.00</b>
GENERAL REVENUE	\$165,054	5.40	\$165,944	0.00	\$165,944	0.00	\$165,944	0.00
FEDERAL FUNDS	\$11,356	0.31	\$11,416	0.00	\$11,416	0.00	\$11,416	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	14,038	0.63	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	52,408	1.92	55,029	2.00	55,029	2.00	55,029	2.00
ADMIN OFFICE SUPPORT ASSISTANT	117,779	3.39	106,413	3.00	135,095	4.00	135,095	4.00
SR OFC SUPPORT ASST (STENO)	0	0.00	2	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	336,778	13.46	400,572	16.00	397,850	16.00	397,850	16.00
SR OFC SUPPORT ASST (KEYBRD)	226,320	7.83	289,106	10.00	236,364	8.00	236,364	8.00
PRINTING/MAIL TECHNICIAN II	23,197	0.88	26,532	1.00	26,652	1.00	26,652	1.00
STORES CLERK	12,433	0.54	24,507	1.00	22,872	1.00	22,872	1.00
STOREKEEPER I	74,617	2.88	81,680	3.00	78,300	3.00	78,300	3.00
STOREKEEPER II	26,783	0.96	27,991	1.00	28,104	1.00	28,104	1.00
SUPPLY MANAGER I	36,753	0.97	38,055	1.00	38,232	1.00	38,232	1.00
ACCOUNT CLERK II	226,584	8.17	276,707	10.00	277,813	10.00	277,813	10.00
ACCOUNTANT I	104,226	2.88	109,447	3.00	109,368	3.00	109,368	3.00
ACCOUNTANT II	42,218	0.96	44,105	1.00	44,304	1.00	44,304	1.00
HUMAN RELATIONS OFCR II	42,218	0.96	44,295	1.00	44,304	1.00	44,304	1.00
PERSONNEL ANAL I	6,455	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	29,606	0.74	40,216	1.00	31,216	1.00	31,216	1.00
RESEARCH ANAL II	43,902	0.96	45,898	1.00	0	0.00	0	0.00
TRAINING TECH I	16,827	0.47	0	0.00	0	0.00	0	0.00
TRAINING TECH II	40,508	0.96	85,027	2.00	42,708	1.00	42,708	1.00
EXECUTIVE I	24,154	0.71	34,411	1.00	0	0.00	0	0.00
EXECUTIVE II	9,387	0.25	0	0.00	37,548	1.00	37,548	1.00
SPV OF VOLUNTEER SERVICES	33,335	0.88	33,305	0.87	33,453	0.88	33,453	0.88
HEALTH INFORMATION TECH I	13,511	0.37	36,154	1.00	36,154	1.00	36,154	1.00
HEALTH INFORMATION ADMIN I	0	0.00	1	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	51,734	0.96	54,039	1.00	54,288	1.00	54,288	1.00
REIMBURSEMENT OFFICER I	30,030	0.96	31,525	1.00	63,023	2.00	63,023	2.00
REIMBURSEMENT OFFICER III	35,782	0.96	37,578	1.00	37,548	1.00	37,548	1.00
PERSONNEL CLERK	33,300	0.96	34,774	1.00	34,944	1.00	34,944	1.00
SECURITY OFCR I	392,312	15.12	415,808	16.00	416,640	16.00	416,640	16.00
SECURITY OFCR II	71,621	2.55	82,562	3.00	88,488	3.00	88,488	3.00
CH SECURITY OFCR	0	0.00	233	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
CUSTODIAL WORKER I	378,725	18.40	405,124	20.00	413,879	20.00	413,879	20.00
CUSTODIAL WORK SPV	69,552	2.92	71,365	3.00	71,640	3.00	71,640	3.00
HOUSEKEEPER II	43,140	1.10	46,098	1.00	33,744	1.00	33,744	1.00
COOK I	45,790	1.96	47,057	2.00	47,015	2.00	47,015	2.00
COOK II	74,262	2.87	77,980	3.00	77,940	3.00	77,940	3.00
COOK III	31,622	0.96	33,207	1.00	33,180	1.00	33,180	1.00
FOOD SERVICE MGR I	38,483	0.96	40,216	1.00	40,380	1.00	40,380	1.00
DINING ROOM SPV	24,939	0.96	26,148	1.00	26,148	1.00	26,148	1.00
FOOD SERVICE HELPER I	250,190	12.16	263,805	13.50	279,252	13.50	279,252	13.50
FOOD SERVICE HELPER II	45,528	1.92	47,814	2.00	47,772	2.00	47,772	2.00
DIETITIAN II	64,382	1.46	67,477	1.50	67,443	1.52	67,443	1.52
DIETITIAN III	45,890	0.96	48,188	1.00	48,156	1.00	48,156	1.00
LIBRARIAN I	18,222	0.54	1	0.00	0	0.00	0	0.00
LIBRARIAN II	0	0.00	33,633	1.00	33,744	1.00	33,744	1.00
SPECIAL EDUC TEACHER I	0	0.00	1	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	0	0.00	39,493	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	37,759	0.96	0	0.00	39,624	1.00	39,624	1.00
DENTAL HYGIENIST	39,965	0.96	41,965	1.00	41,940	1.00	41,940	1.00
DENTIST III	89,975	0.96	94,410	1.00	94,410	1.00	94,410	1.00
MEDICAL SPEC II	61,832	0.48	115,439	1.00	62,767	0.50	62,767	0.50
PSYCHIATRIC TECHNICIAN I	3,755,278	160.60	3,811,225	155.35	3,766,921	158.25	3,766,921	158.25
PSYCHIATRIC TECHNICIAN II	547,712	20.94	528,601	22.00	610,220	22.00	610,220	22.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	85,416	2.00	85,416	2.00
LPN I GEN	80,912	2.26	0	0.00	0	0.00	0	0.00
LPN II GEN	506,598	13.60	649,819	17.00	649,819	17.00	649,819	17.00
REGISTERED NURSE	572,396	10.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,578,792	26.42	2,260,887	40.50	2,318,158	42.00	2,318,158	42.00
REGISTERED NURSE - CLIN OPERS	134,232	1.96	137,694	2.00	139,992	2.00	139,992	2.00
REGISTERED NURSE SUPERVISOR	488,611	7.13	581,908	8.00	581,908	8.00	581,908	8.00
PSYCHOLOGIST I	347,057	5.30	372,480	5.75	382,199	5.75	382,199	5.75
PSYCHOLOGIST II	13,308	0.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC I	31,193	0.90	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
VOCATIONAL REHAB SPEC II	28,919	0.66	86,440	2.00	88,608	2.00	88,608	2.00
ACTIVITY AIDE II	24,016	0.96	25,442	1.00	25,224	1.00	25,224	1.00
ACTIVITY AIDE III	27,220	0.96	28,497	1.00	28,497	1.00	28,497	1.00
WORK THERAPY SPECIALIST I	24,469	0.88	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	32,081	1.00	27,948	1.00	27,948	1.00
WORKSHOP SPV I	78,639	2.88	82,183	3.00	82,512	3.00	82,512	3.00
WORKSHOP SPV II	27,634	0.96	28,925	1.00	28,908	1.00	28,908	1.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	210	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	83,133	1.92	86,580	2.00	88,580	2.00	88,580	2.00
LICENSED BEHAVIOR ANALYST	66,363	1.00	66,418	1.00	66,719	1.00	66,719	1.00
WORKSHOP PROGRAM COOR	37,759	0.96	39,649	1.00	39,624	1.00	39,624	1.00
MUSIC THER I	21,577	0.67	32,619	1.00	0	0.00	0	0.00
MUSIC THER II	10,560	0.29	0	0.00	36,204	1.00	36,204	1.00
RECREATIONAL THER I	186,155	5.46	206,619	6.00	203,736	6.00	203,736	6.00
RECREATIONAL THER II	39,965	0.96	41,833	1.00	41,940	1.00	41,940	1.00
BEHAVIORAL TECHNICIAN	102,327	3.83	107,387	4.00	107,387	4.00	107,387	4.00
BEHAVIORAL TECHNICIAN SUPV	26,794	0.96	28,103	1.00	29,001	1.00	29,001	1.00
PROGRAM SPECIALIST II MH	94,727	2.04	139,127	3.00	134,676	3.00	134,676	3.00
QUALITY ASSURANCE SPEC MH	45,890	0.96	48,186	1.00	90,096	2.00	90,096	2.00
LICENSED CLINICAL SOCIAL WKR	483,536	9.93	618,054	13.00	494,652	10.00	494,652	10.00
CLIN CASEWORK PRACTITIONER I	71,596	2.06	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	86,513	1.92	90,434	2.00	196,260	5.00	196,260	5.00
CLINICAL SOCIAL WORK SPV	55,117	1.00	55,412	1.00	55,412	1.00	55,412	1.00
INVESTIGATOR II	44,723	0.96	46,738	1.00	46,932	1.00	46,932	1.00
LABORER II	22,072	0.96	23,027	1.00	23,160	1.00	23,160	1.00
MOTOR VEHICLE DRIVER	73,271	2.88	76,558	3.00	76,860	3.00	76,860	3.00
LOCKSMITH	35,156	0.96	36,920	1.00	38,232	1.00	38,232	1.00
FIRE & SAFETY SPEC	39,965	0.96	41,520	1.00	41,940	1.00	41,940	1.00
COSMETOLOGIST	24,382	0.96	25,490	1.00	25,490	1.00	25,490	1.00
FISCAL & ADMINISTRATIVE MGR B3	36,922	0.48	38,737	0.50	38,737	0.50	38,737	0.50
HUMAN RESOURCES MGR B2	32,072	0.48	33,545	0.50	33,645	0.50	33,645	0.50
NUTRITION/DIETARY SVCS MGR B1	53,853	0.96	56,259	1.00	56,510	1.00	56,510	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	132,928	2.34	291,485	5.00	223,052	4.00	223,052	4.00
MENTAL HEALTH MGR B2	284,470	4.39	356,642	4.50	292,857	4.50	292,857	4.50
MENTAL HEALTH MGR B3	68,179	0.96	70,905	1.00	72,311	1.00	72,311	1.00
REGISTERED NURSE MANAGER B3	81,442	0.96	87,502	1.00	86,651	1.00	86,651	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	1	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	49,569	0.96	52,720	1.00	52,720	1.00	52,720	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	206,980	0.00	173,070	0.00	173,070	0.00	173,070	0.00
ADMINISTRATIVE SECRETARY	2,078	0.06	0	0.00	0	0.00	0	0.00
CLERK	32,228	1.34	24,579	0.99	24,579	0.99	24,579	0.99
BUDGET/PLANNING ANALYST	27,558	0.48	25,817	0.45	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,938	0.81	18,231	0.10	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	94,240	2.00	92,168	2.00	57,166	1.00	57,166	1.00
MISCELLANEOUS ADMINISTRATIVE	48,068	1.00	47,849	0.49	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	551	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,893	0.73	10,156	0.40	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,009,309	5.00	978,227	5.00	1,176,492	5.00	1,176,492	5.00
MEDICAL ADMINISTRATOR	171,609	0.72	180,789	0.75	180,789	0.75	180,789	0.75
CONSULTING PHYSICIAN	50,154	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,873	0.50	46,446	0.50	46,446	0.50	46,446	0.50
SPECIAL ASST PROFESSIONAL	191,516	2.00	193,416	2.00	193,416	2.00	193,416	2.00
SPECIAL ASST OFFICE & CLERICAL	39,230	0.96	41,199	1.00	41,199	1.00	41,199	1.00
DIRECT CARE AIDE	263,129	8.96	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,114	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	113,319	1.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,793	0.04	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,364	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	32,317	0.96	20,000	0.49	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	326	0.02	0	0.00	0	0.00	0	0.00
PHARMACIST	3,273	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,088	0.09	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
INVESTIGATOR	6,584	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	23,684	0.78	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,611,007</b>	<b>463.44</b>	<b>17,232,202</b>	<b>471.14</b>	<b>17,232,202</b>	<b>472.14</b>	<b>17,232,202</b>	<b>472.14</b>
TRAVEL, IN-STATE	20,363	0.00	26,385	0.00	20,385	0.00	20,385	0.00
TRAVEL, OUT-OF-STATE	459	0.00	703	0.00	703	0.00	703	0.00
SUPPLIES	1,125,912	0.00	1,043,482	0.00	1,049,482	0.00	1,049,482	0.00
PROFESSIONAL DEVELOPMENT	20,598	0.00	19,354	0.00	19,354	0.00	19,354	0.00
COMMUNICATION SERV & SUPP	108,690	0.00	90,202	0.00	90,202	0.00	90,202	0.00
PROFESSIONAL SERVICES	949,557	0.00	1,366,960	0.00	1,192,960	0.00	1,192,960	0.00
HOUSEKEEPING & JANITORIAL SERV	34,863	0.00	30,307	0.00	34,307	0.00	34,307	0.00
M&R SERVICES	69,408	0.00	65,604	0.00	70,604	0.00	70,604	0.00
MOTORIZED EQUIPMENT	3,460	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,310	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	178,773	0.00	86,478	0.00	176,478	0.00	176,478	0.00
PROPERTY & IMPROVEMENTS	69,150	0.00	2,100	0.00	70,100	0.00	70,100	0.00
BUILDING LEASE PAYMENTS	308	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,334	0.00	5,311	0.00	5,311	0.00	5,311	0.00
MISCELLANEOUS EXPENSES	17,049	0.00	11,353	0.00	18,353	0.00	18,353	0.00
<b>TOTAL - EE</b>	<b>2,603,234</b>	<b>0.00</b>	<b>2,756,339</b>	<b>0.00</b>	<b>2,756,339</b>	<b>0.00</b>	<b>2,756,339</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,214,241</b>	<b>463.44</b>	<b>\$19,988,541</b>	<b>471.14</b>	<b>\$19,988,541</b>	<b>472.14</b>	<b>\$19,988,541</b>	<b>472.14</b>
<b>GENERAL REVENUE</b>	<b>\$18,716,811</b>	<b>453.07</b>	<b>\$19,459,397</b>	<b>465.14</b>	<b>\$19,459,397</b>	<b>466.14</b>	<b>\$19,459,397</b>	<b>466.14</b>
<b>FEDERAL FUNDS</b>	<b>\$497,430</b>	<b>10.37</b>	<b>\$529,144</b>	<b>6.00</b>	<b>\$529,144</b>	<b>6.00</b>	<b>\$529,144</b>	<b>6.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	32	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	159,205	6.87	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,959	1.11	0	0.00	0	0.00	0	0.00
LPN I GEN	433	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	21,433	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	31,289	0.59	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	39,699	0.67	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	130	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	63	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	21	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,445	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,054	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	288,337	0.00	288,337	0.00	288,337	0.00
<b>TOTAL - PS</b>	<b>286,790</b>	<b>10.01</b>	<b>288,337</b>	<b>0.00</b>	<b>288,337</b>	<b>0.00</b>	<b>288,337</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$286,790</b>	<b>10.01</b>	<b>\$288,337</b>	<b>0.00</b>	<b>\$288,337</b>	<b>0.00</b>	<b>\$288,337</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$285,849</b>	<b>9.98</b>	<b>\$287,392</b>	<b>0.00</b>	<b>\$287,392</b>	<b>0.00</b>	<b>\$287,392</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$941</b>	<b>0.03</b>	<b>\$945</b>	<b>0.00</b>	<b>\$945</b>	<b>0.00</b>	<b>\$945</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	68,784	2.88	72,556	3.00	72,144	3.00	72,144	3.00
STOREKEEPER I	24,622	0.96	25,819	1.00	25,824	1.00	25,824	1.00
TRAINING TECH I	34,516	0.96	36,198	1.00	36,204	1.00	36,204	1.00
HEALTH INFORMATION ADMIN I	39,253	0.96	40,375	1.00	41,172	1.00	41,172	1.00
CUSTODIAL WORKER I	22,415	0.96	23,520	1.00	23,508	1.00	23,508	1.00
COOK II	45,530	1.92	47,759	2.00	47,760	2.00	47,760	2.00
COOK III	28,123	0.96	28,432	1.00	29,496	1.00	29,496	1.00
FOOD SERVICE HELPER I	2,113	0.10	41,147	2.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	341,805	14.77	541,541	22.00	459,650	13.00	459,650	13.00
PSYCHIATRIC TECHNICIAN II	177,606	6.86	159,920	6.00	182,172	7.00	182,172	7.00
LPN II GEN	0	0.00	71,288	2.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	95,489	1.20	102,371	1.00	74,040	1.00	74,040	1.00
REGISTERED NURSE SENIOR	157,766	3.01	205,177	4.00	108,800	2.00	108,800	2.00
REGISTERED NURSE SUPERVISOR	114,127	1.78	190,847	3.00	128,919	2.00	128,919	2.00
ACTIVITY AIDE I	41,574	1.81	91,792	4.00	23,412	1.00	23,412	1.00
RECREATIONAL THER II	0	0.00	38,221	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	38,500	0.96	47,236	1.00	40,380	1.00	40,380	1.00
CLINICAL CASEWORK ASST II	68,218	1.92	31,510	1.00	71,364	2.00	71,364	2.00
CLIN CASEWORK PRACTITIONER II	45,719	0.96	43,478	1.00	47,892	1.00	47,892	1.00
MENTAL HEALTH MGR B2	12,636	0.19	77,179	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	4,098	0.10	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	11,724	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	17,586	0.10	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	10,949	0.45	0	0.00	0	0.00
EDUCATIONAL AIDE	0	0.00	2,845	0.05	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	296,890	1.15	206,237	1.00	283,305	1.00	283,305	1.00
DIRECT CARE AIDE	0	0.00	1,614	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	98,981	2.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
LABORER	0	0.00	15,642	0.37	0	0.00	0	0.00
TOTAL - PS	1,655,686	44.31	2,286,042	63.07	1,696,042	41.00	1,696,042	41.00
GRAND TOTAL	\$1,655,686	44.31	\$2,286,042	63.07	\$1,696,042	41.00	\$1,696,042	41.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,655,686	44.31	\$2,286,042	63.07	\$1,696,042	41.00	\$1,696,042	41.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	23,060	1.00	22,932	1.00	23,508	1.00	23,508	1.00
ADMIN OFFICE SUPPORT ASSISTANT	58,591	1.90	59,352	2.00	62,460	2.00	62,460	2.00
SR OFC SUPPORT ASST (STENO)	92,457	3.00	92,491	3.00	92,904	3.00	92,904	3.00
OFFICE SUPPORT ASST (KEYBRD)	123,400	4.98	124,109	5.00	124,932	5.00	124,932	5.00
SR OFC SUPPORT ASST (KEYBRD)	162,287	5.82	197,328	7.00	190,164	7.00	190,164	7.00
PRINTING/MAIL TECHNICIAN III	40,228	1.15	38,054	1.00	30,420	1.00	30,420	1.00
STOREKEEPER II	27,928	1.00	27,979	1.00	28,104	1.00	28,104	1.00
SUPPLY MANAGER I	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	45,821	1.00	45,858	1.00	46,068	1.00	46,068	1.00
ACCOUNT CLERK II	174,536	6.48	161,791	6.00	189,589	7.00	189,589	7.00
ACCOUNTANT I	37,838	1.07	35,411	1.00	35,568	1.00	35,568	1.00
ACCOUNTANT II	48,301	1.00	47,668	1.00	49,128	1.00	49,128	1.00
ACCOUNTANT III	0	0.00	57,816	1.00	57,816	1.00	57,816	1.00
PERSONNEL ANAL I	0	0.00	1	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	39,051	1.00	38,744	1.00	38,928	1.00	38,928	1.00
HOSPITAL MANAGEMENT ASST	57,432	1.00	57,512	1.00	57,744	1.00	57,744	1.00
HEALTH INFORMATION TECH II	37,337	1.00	37,378	1.00	37,548	1.00	37,548	1.00
HEALTH INFORMATION ADMIN II	53,996	1.00	54,040	1.00	54,288	1.00	54,288	1.00
REIMBURSEMENT OFFICER I	29,003	0.96	30,283	1.00	30,420	1.00	30,420	1.00
PERSONNEL CLERK	26,864	0.90	30,830	1.00	29,496	1.00	29,496	1.00
SECURITY OFCR I	246,695	9.60	257,109	10.00	258,240	10.00	258,240	10.00
SECURITY OFCR II	53,107	1.96	54,374	2.00	54,374	2.00	54,374	2.00
SECURITY OFCR III	29,774	1.00	28,716	1.00	29,976	1.00	29,976	1.00
CUSTODIAL WORKER I	174,942	8.50	205,710	10.00	186,710	9.00	186,710	9.00
CUSTODIAL WORKER II	25,307	1.16	21,776	1.00	43,728	2.00	43,728	2.00
HOUSEKEEPER I	28,848	1.00	28,872	1.00	29,004	1.00	29,004	1.00
COOK I	39,301	1.80	43,413	2.00	43,728	2.00	43,728	2.00
COOK II	74,514	3.01	74,393	3.00	74,736	3.00	74,736	3.00
COOK III	23,826	0.74	31,913	1.00	32,052	1.00	32,052	1.00
DINING ROOM SPV	26,083	1.00	26,109	1.00	26,232	1.00	26,232	1.00
FOOD SERVICE HELPER I	119,077	5.79	164,345	6.00	145,968	7.00	145,968	7.00
FOOD SERVICE HELPER II	43,817	2.00	43,868	2.00	44,064	2.00	44,064	2.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
DIETITIAN I	23,515	0.58	0	0.00	0	0.00	0	0.00
DIETITIAN II	18,233	0.42	43,289	1.00	40,380	1.00	40,380	1.00
MEDICAL SPEC II	133,871	1.00	133,982	1.00	134,592	1.00	134,592	1.00
PSYCHIATRIC TECHNICIAN I	756,591	31.88	726,755	31.00	748,755	32.00	748,755	32.00
PSYCHIATRIC TECHNICIAN II	123,192	4.07	143,838	3.90	144,122	3.90	144,122	3.90
LPN II GEN	164,426	4.47	164,583	4.50	165,360	4.50	165,360	4.50
REGISTERED NURSE	6,754	0.13	47,197	1.00	46,485	1.00	46,485	1.00
REGISTERED NURSE SENIOR	811,047	14.17	940,140	16.50	831,545	14.00	831,545	14.00
REGISTERED NURSE - CLIN OPERS	130,285	2.00	130,606	2.00	133,080	2.00	133,080	2.00
REGISTERED NURSE SUPERVISOR	265,711	3.90	259,896	4.00	270,648	4.00	270,648	4.00
PSYCHOLOGIST I	241,688	3.98	388,209	6.00	208,209	3.00	208,209	3.00
PSYCHOLOGIST II	126,955	1.87	0	0.00	210,000	3.00	210,000	3.00
ACTIVITY AIDE II	128,658	5.00	128,792	5.00	129,408	5.00	129,408	5.00
ACTIVITY AIDE III	28,003	1.00	28,026	1.00	28,152	1.00	28,152	1.00
ACTIVITY THERAPY COOR	59,090	1.00	58,320	1.00	58,908	1.00	58,908	1.00
MUSIC THER I	55,400	1.71	64,967	2.00	32,628	1.00	32,628	1.00
MUSIC THER II	10,548	0.29	0	0.00	36,204	1.00	36,204	1.00
RECREATIONAL THER III	0	0.00	256	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,424	1.00	52,948	1.00	51,096	1.00	51,096	1.00
QUALITY ASSURANCE SPEC MH	44,916	1.00	44,954	1.00	45,156	1.00	45,156	1.00
LICENSED CLINICAL SOCIAL WKR	111,672	2.54	131,353	3.00	132,132	3.00	132,132	3.00
CLIN CASEWORK PRACTITIONER I	19,581	0.54	0	0.00	36,204	1.00	36,204	1.00
CLIN CASEWORK PRACTITIONER II	33,245	0.88	38,262	1.00	0	0.00	0	0.00
LABORER II	50,835	2.00	50,876	2.00	51,105	2.00	51,105	2.00
MOTOR VEHICLE DRIVER	26,973	1.00	26,965	1.00	27,084	1.00	27,084	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	1	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	70,820	1.00	70,953	1.00	71,201	1.00	71,201	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,536	0.50	38,744	0.50	38,744	0.50	38,744	0.50
HUMAN RESOURCES MGR B2	33,474	0.50	33,513	0.50	33,654	0.50	33,654	0.50
NUTRITION/DIETARY SVCS MGR B1	56,208	1.00	56,255	1.00	56,510	1.00	56,510	1.00
MENTAL HEALTH MGR B1	0	0.00	2	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	90,521	1.50	90,629	1.50	90,629	1.50	90,629	1.50

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B3	71,373	1.01	71,205	1.00	71,205	1.00	71,205	1.00
REGISTERED NURSE MANAGER B3	84,341	1.00	84,552	1.00	85,926	1.00	85,926	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,356	0.23	0	0.00	14,433	0.20	14,433	0.20
INSTITUTION SUPERINTENDENT	81,637	1.00	81,704	1.00	82,077	1.00	82,077	1.00
PASTORAL COUNSELOR	27,901	0.65	27,108	0.58	27,108	0.38	27,108	0.38
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	355	0.01	0	0.00	0	0.00	0	0.00
CLERK	11,139	0.50	12,117	0.30	12,117	0.30	12,117	0.30
TYPIST	12,091	0.54	20,862	0.49	20,862	0.49	20,862	0.49
OFFICE WORKER MISCELLANEOUS	25,629	1.03	15,158	0.63	15,158	0.63	15,158	0.63
DATA PROCESSOR TECHNICAL	14,327	0.26	13,754	0.25	13,754	0.25	13,754	0.25
MISCELLANEOUS PROFESSIONAL	915	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,495	0.05	0	0.00	0	0.00	0	0.00
COOK	1,360	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	5,537	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	414,677	2.03	463,039	2.50	479,198	2.00	479,198	2.00
MEDICAL ADMINISTRATOR	59,704	0.25	57,444	0.25	59,704	0.25	59,704	0.25
SPECIAL ASST OFFICIAL & ADMSTR	45,873	0.50	46,119	0.50	46,119	0.50	46,119	0.50
SPECIAL ASST OFFICE & CLERICAL	40,144	1.00	40,392	1.00	40,392	1.00	40,392	1.00
DIRECT CARE AIDE	18,729	0.64	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,353	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,039	0.47	0	0.00	0	0.00	0	0.00
PHARMACIST	7,950	0.05	0	0.00	0	0.00	0	0.00
SECURITY GUARD	27,574	0.79	38,835	0.60	38,835	0.60	38,835	0.60
<b>TOTAL - PS</b>	<b>6,667,809</b>	<b>174.89</b>	<b>7,006,776</b>	<b>179.50</b>	<b>7,006,776</b>	<b>179.50</b>	<b>7,006,776</b>	<b>179.50</b>
TRAVEL, IN-STATE	3,206	0.00	5,184	0.00	3,984	0.00	3,984	0.00
TRAVEL, OUT-OF-STATE	68	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	447,742	0.00	473,328	0.00	462,328	0.00	462,328	0.00
PROFESSIONAL DEVELOPMENT	26,478	0.00	16,196	0.00	32,196	0.00	32,196	0.00
COMMUNICATION SERV & SUPP	71,539	0.00	67,001	0.00	71,001	0.00	71,001	0.00
PROFESSIONAL SERVICES	1,359,974	0.00	1,439,315	0.00	1,382,515	0.00	1,382,515	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	19,580	0.00	22,339	0.00	22,339	0.00	22,339	0.00
M&R SERVICES	29,413	0.00	33,166	0.00	33,166	0.00	33,166	0.00
OFFICE EQUIPMENT	2,753	0.00	11,650	0.00	9,650	0.00	9,650	0.00
OTHER EQUIPMENT	97,522	0.00	97,000	0.00	147,000	0.00	147,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	53,964	0.00	53,964	0.00	53,964	0.00
BUILDING LEASE PAYMENTS	133	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,470	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	17,509	0.00	16,765	0.00	17,765	0.00	17,765	0.00
<b>TOTAL - EE</b>	<b>2,077,387</b>	<b>0.00</b>	<b>2,238,008</b>	<b>0.00</b>	<b>2,238,008</b>	<b>0.00</b>	<b>2,238,008</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,745,196</b>	<b>174.89</b>	<b>\$9,244,784</b>	<b>179.50</b>	<b>\$9,244,784</b>	<b>179.50</b>	<b>\$9,244,784</b>	<b>179.50</b>
<b>GENERAL REVENUE</b>	<b>\$8,495,805</b>	<b>167.29</b>	<b>\$8,814,683</b>	<b>172.00</b>	<b>\$8,814,683</b>	<b>172.00</b>	<b>\$8,814,683</b>	<b>172.00</b>
<b>FEDERAL FUNDS</b>	<b>\$249,391</b>	<b>7.60</b>	<b>\$430,101</b>	<b>7.50</b>	<b>\$430,101</b>	<b>7.50</b>	<b>\$430,101</b>	<b>7.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
ACCOUNTANT I	4	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	178	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	5,242	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	343	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	918	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	11,422	0.20	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,203	0.00	18,203	0.00	18,203	0.00
<b>TOTAL - PS</b>	<b>18,107</b>	<b>0.46</b>	<b>18,203</b>	<b>0.00</b>	<b>18,203</b>	<b>0.00</b>	<b>18,203</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,107</b>	<b>0.46</b>	<b>\$18,203</b>	<b>0.00</b>	<b>\$18,203</b>	<b>0.00</b>	<b>\$18,203</b>	<b>0.00</b>
GENERAL REVENUE	\$16,952	0.42	\$17,043	0.00	\$17,043	0.00	\$17,043	0.00
FEDERAL FUNDS	\$1,155	0.04	\$1,160	0.00	\$1,160	0.00	\$1,160	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	2,444	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	538	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,733	1.47	28,103	1.00	28,104	1.00	28,104	1.00
OFFICE SUPPORT ASST (KEYBRD)	160,590	7.02	209,465	9.00	209,465	9.00	209,465	9.00
SR OFC SUPPORT ASST (KEYBRD)	277,441	10.80	233,724	9.00	233,724	9.00	233,724	9.00
STORES CLERK	31,867	1.44	22,207	1.00	22,207	1.00	22,207	1.00
STOREKEEPER I	15,195	0.59	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,046	0.25	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	7,305	0.22	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	3,256	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	51,697	2.00	25,854	1.00	25,854	1.00	25,854	1.00
ACCOUNTANT I	31,608	1.01	15,485	0.50	15,485	0.50	15,485	0.50
ACCOUNTANT II	10,620	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	47,632	1.00	48,128	1.00	48,128	1.00	48,128	1.00
PERSONNEL ANAL II	13,921	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,365	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	13,724	0.33	43,450	1.00	43,450	1.00	43,450	1.00
EXECUTIVE I	28,183	0.83	31,362	1.00	35,568	1.00	35,568	1.00
HOSPITAL MANAGEMENT ASST	3,183	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	15,078	0.38	39,828	1.00	39,828	1.00	39,828	1.00
REIMBURSEMENT OFFICER I	44,722	1.50	30,605	1.00	30,605	1.00	30,605	1.00
REIMBURSEMENT OFFICER II	8,391	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,993	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	18,515	0.63	0	0.00	88,727	3.00	88,727	3.00
SECURITY OFCR II	30,241	0.88	35,269	1.00	35,269	1.00	35,269	1.00
SECURITY OFCR III	35,108	1.01	34,942	1.00	34,942	1.00	34,942	1.00
CUSTODIAL WORKER I	194,465	8.68	187,085	11.05	187,085	11.00	187,085	11.00
CUSTODIAL WORKER II	23,419	1.00	21,562	1.00	21,562	1.00	21,562	1.00
CUSTODIAL WORK SPV	26,441	1.00	25,817	1.00	25,817	1.00	25,817	1.00
HOUSEKEEPER I	3,013	0.10	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	143	0.00	0	0.00	0	0.00	0	0.00
COOK I	102,962	4.71	99,926	4.50	99,926	4.50	99,926	4.50

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COOK II	29,772	1.25	24,579	1.00	24,579	1.00	24,579	1.00
COOK III	6,989	0.25	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	26,829	1.05	24,012	1.00	24,012	1.00	24,012	1.00
FOOD SERVICE HELPER I	449,156	20.44	440,039	21.50	440,039	21.50	440,039	21.50
FOOD SERVICE HELPER II	44,245	1.89	49,350	2.00	45,144	2.00	45,144	2.00
DIETITIAN I	34,682	0.85	0	0.00	0	0.00	0	0.00
DIETITIAN II	4,503	0.09	45,203	1.00	45,203	1.00	45,203	1.00
DIETITIAN III	3,750	0.08	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	37,347	1.00	37,542	1.00	37,542	1.00	37,542	1.00
DENTAL ASST	18,263	0.63	14,288	0.50	14,288	0.50	14,288	0.50
DENTIST III	14,799	0.15	56,384	0.50	56,385	0.50	56,385	0.50
PHYSICIAN	48,802	0.44	145,962	1.25	29,192	0.25	29,192	0.25
MEDICAL SPEC II	16,824	0.13	0	0.00	116,770	1.00	116,770	1.00
SECURITY AIDE I PSY	4,799,263	159.91	5,032,490	165.00	4,943,763	162.00	4,943,763	162.00
SECURITY AIDE II PSY	794,596	24.35	914,101	27.38	914,101	27.45	914,101	27.45
SECURITY AIDE III PSY	0	0.00	76,380	2.00	76,380	2.00	76,380	2.00
MENTAL HEALTH INSTRUCTOR SECUR	12,453	0.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	259,134	11.50	0	0.00	0	0.00	0	0.00
LPN I GEN	7,764	0.21	0	0.00	0	0.00	0	0.00
LPN II GEN	531,100	13.21	501,768	14.00	501,768	14.00	501,768	14.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	1,170	0.00	0	0.00	0	0.00
REGISTERED NURSE	113,027	2.36	237,862	5.00	237,862	5.00	237,862	5.00
REGISTERED NURSE SENIOR	1,786,356	33.08	1,749,015	31.02	1,749,015	31.00	1,749,015	31.00
REGISTERED NURSE - CLIN OPERS	126,655	2.04	126,666	2.00	126,666	2.00	126,666	2.00
REGISTERED NURSE SUPERVISOR	354,206	5.38	380,249	6.00	380,249	6.00	380,249	6.00
PSYCHOLOGIST I	110,846	1.77	391,842	6.00	391,842	6.00	391,842	6.00
PSYCHOLOGIST II	174,424	2.41	226,091	3.00	226,091	3.00	226,091	3.00
ACTIVITY AIDE I	0	0.00	129	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	203,002	7.40	223,621	9.00	223,750	9.00	223,750	9.00
ACTIVITY AIDE III	27,238	0.88	28,303	1.00	28,303	1.00	28,303	1.00
ACTIVITY THER	8,204	0.25	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	58,590	1.00	59,227	1.00	59,227	1.00	59,227	1.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
WORK THERAPY SPECIALIST II	28,243	1.01	28,263	1.00	28,263	1.00	28,263	1.00
COUNSELOR IN TRAINING	123,801	3.71	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	30,170	0.83	44,044	1.00	44,044	1.00	44,044	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	147,627	3.00	147,627	3.00	147,627	3.00
WORKSHOP PROGRAM COOR	37,347	1.00	37,769	1.00	37,769	1.00	37,769	1.00
RECREATIONAL THER I	0	0.00	76,913	2.00	76,913	2.00	76,913	2.00
RECREATIONAL THER II	80,757	2.00	101,378	2.00	101,380	2.00	101,380	2.00
RECREATIONAL THER III	0	0.00	1	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	1	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	189,675	4.90	195,744	5.00	195,744	5.00	195,744	5.00
QUALITY ASSURANCE SPEC MH	47,632	1.00	47,876	1.00	47,876	1.00	47,876	1.00
CLINICAL CASEWORK ASST II	0	0.00	1	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	9,883	0.20	48,993	1.00	48,994	1.00	48,994	1.00
LICENSED CLINICAL SOCIAL WKR	183,208	3.85	276,592	6.00	276,592	6.00	276,592	6.00
CLIN CASEWORK PRACTITIONER I	43,461	1.26	70,364	2.00	70,364	2.00	70,364	2.00
CLIN CASEWORK PRACTITIONER II	226,359	6.07	113,276	3.00	113,276	3.00	113,276	3.00
CLINICAL SOCIAL WORK SPV	95,304	1.88	102,682	2.00	102,682	2.00	102,682	2.00
INVESTIGATOR I	30,815	1.00	31,135	1.00	31,135	1.00	31,135	1.00
FIRE & SAFETY SPEC	5,341	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,646	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,052	0.50	38,458	0.50	38,458	0.50	38,458	0.50
HUMAN RESOURCES MGR B2	33,001	0.49	34,193	0.50	34,193	0.50	34,193	0.50
NUTRITION/DIETARY SVCS MGR B1	14,450	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	138,042	2.54	158,025	3.00	158,025	3.00	158,025	3.00
MENTAL HEALTH MGR B2	33,121	0.50	33,875	0.50	33,877	0.50	33,877	0.50
MENTAL HEALTH MGR B3	0	0.00	2	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	133,509	2.00	136,334	2.00	212,617	3.00	212,617	3.00
REGISTERED NURSE MANAGER B2	87,626	1.18	76,283	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	21,013	0.25	0	0.00	0	0.00	0	0.00
PARALEGAL	36,189	1.00	36,607	1.00	36,607	1.00	36,607	1.00
INSTITUTION SUPERINTENDENT	20,012	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	18,724	0.50	18,775	0.50	18,775	0.50	18,775	0.50

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
CLIENT/PATIENT WORKER	52,032	0.00	71,015	0.00	71,015	0.00	71,015	0.00
TYPIST	5,047	0.22	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7,574	0.32	13,131	0.50	13,131	0.50	13,131	0.50
RECEPTIONIST	90	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,753	0.28	0	0.00	0	0.00	0	0.00
DENTIST	37,076	0.29	1	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,147,554	5.40	679,124	3.20	679,124	3.20	679,124	3.20
SPECIAL ASST OFFICIAL & ADMSTR	45,872	0.50	133,599	1.50	133,599	1.50	133,599	1.50
SPECIALASST PROFESSIONAL	268,275	3.02	219,035	3.00	220,205	3.00	220,205	3.00
SPECIALASST OFFICE & CLERICAL	18,300	0.46	1	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	9,139	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	460	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	26,798	0.43	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	79,796	1.95	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,950	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,103	0.16	0	0.00	0	0.00	0	0.00
BEAUTICIAN	15,456	0.43	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	4,872	0.15	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,827,186</b>	<b>395.30</b>	<b>14,890,202</b>	<b>396.40</b>	<b>14,890,202</b>	<b>396.40</b>	<b>14,890,202</b>	<b>396.40</b>
TRAVEL, IN-STATE	8,738	0.00	4,500	0.00	10,500	0.00	10,500	0.00
TRAVEL, OUT-OF-STATE	3,208	0.00	4,360	0.00	3,000	0.00	3,000	0.00
SUPPLIES	1,158,264	0.00	1,305,671	0.00	1,420,671	0.00	1,420,671	0.00
PROFESSIONAL DEVELOPMENT	35,764	0.00	33,506	0.00	58,506	0.00	58,506	0.00
COMMUNICATION SERV & SUPP	68,030	0.00	55,392	0.00	70,392	0.00	70,392	0.00
PROFESSIONAL SERVICES	1,539,375	0.00	1,981,521	0.00	1,786,881	0.00	1,786,881	0.00
HOUSEKEEPING & JANITORIAL SERV	12,497	0.00	15,000	0.00	25,000	0.00	25,000	0.00
M&R SERVICES	27,211	0.00	45,500	0.00	55,500	0.00	55,500	0.00
MOTORIZED EQUIPMENT	40,697	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	36,472	0.00	84,500	0.00	94,500	0.00	94,500	0.00
OTHER EQUIPMENT	176,919	0.00	220,500	0.00	220,500	0.00	220,500	0.00
PROPERTY & IMPROVEMENTS	2,992	0.00	25,500	0.00	25,500	0.00	25,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	11,860	0.00	20,500	0.00	20,500	0.00	20,500	0.00
MISCELLANEOUS EXPENSES	37,880	0.00	55,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	3,159,907	0.00	3,852,450	0.00	3,852,450	0.00	3,852,450	0.00
<b>GRAND TOTAL</b>	<b>\$17,987,093</b>	<b>395.30</b>	<b>\$18,742,652</b>	<b>396.40</b>	<b>\$18,742,652</b>	<b>396.40</b>	<b>\$18,742,652</b>	<b>396.40</b>
GENERAL REVENUE	\$17,958,978	394.87	\$18,714,386	395.75	\$18,714,386	395.75	\$18,714,386	395.75
FEDERAL FUNDS	\$28,115	0.43	\$28,266	0.65	\$28,266	0.65	\$28,266	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	60	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	4	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	379	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,288	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	131	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	182	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	330	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	94	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	3	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	4	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,061	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,261	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN I	78	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	33	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	143	0.00	0	0.00	0	0.00	0	0.00
DENTIST III	161	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	47,817	1.59	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	15,107	0.47	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	867	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	32	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	1,908	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,165	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	9,586	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	529	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	363	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	35	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OTHER	0	0.00	85,105	0.00	85,105	0.00	85,105	0.00
TOTAL - PS	84,649	2.65	85,105	0.00	85,105	0.00	85,105	0.00
GRAND TOTAL	\$84,649	2.65	\$85,105	0.00	\$85,105	0.00	\$85,105	0.00
GENERAL REVENUE	\$84,649	2.65	\$85,105	0.00	\$85,105	0.00	\$85,105	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	107,311	4.70	120,911	5.20	130,669	5.70	130,669	5.70
SR OFC SUPPORT ASST (CLERICAL)	26,366	1.03	40,287	2.00	40,287	2.00	40,287	2.00
ADMIN OFFICE SUPPORT ASSISTANT	72,035	2.53	87,601	3.00	87,601	3.00	87,601	3.00
SR OFC SUPPORT ASST (STENO)	6,462	0.24	26,940	1.00	26,940	1.00	26,940	1.00
OFFICE SUPPORT ASST (KEYBRD)	285,529	12.00	312,516	13.00	312,516	13.00	312,516	13.00
SR OFC SUPPORT ASST (KEYBRD)	245,926	9.49	289,329	11.00	262,101	10.00	262,101	10.00
STORES CLERK	39,606	1.72	46,852	2.00	46,852	2.00	46,852	2.00
STOREKEEPER I	55,594	2.16	78,602	3.00	50,066	2.00	50,066	2.00
STOREKEEPER II	24,137	0.75	33,912	1.00	62,448	2.00	62,448	2.00
SUPPLY MANAGER I	29,221	0.87	33,917	1.00	33,917	1.00	33,917	1.00
ACCOUNT CLERK I	9,767	0.44	21,824	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	86,471	3.32	105,566	4.00	100,976	4.00	100,976	4.00
ACCOUNTANT I	64,151	2.03	80,227	2.50	106,641	3.50	106,641	3.50
ACCOUNTANT II	31,860	0.75	42,932	1.00	42,932	1.00	42,932	1.00
PERSONNEL ANAL	29,583	0.68	84,696	2.00	84,696	2.00	84,696	2.00
TRAINING TECH I	0	0.00	36,039	1.00	36,039	1.00	36,039	1.00
TRAINING TECH II	60,946	1.46	63,233	1.50	63,233	1.50	63,233	1.50
TRAINING TECH III	52,297	1.00	47,874	1.00	47,874	1.00	47,874	1.00
HOSPITAL MANAGEMENT ASST	60,469	0.95	64,310	1.00	64,310	1.00	64,310	1.00
HEALTH INFORMATION TECH I	3,364	0.12	0	0.00	27,228	1.00	27,228	1.00
HEALTH INFORMATION TECH II	35,380	1.00	35,750	1.00	35,750	1.00	35,750	1.00
HEALTH INFORMATION ADMIN II	49,774	1.00	50,045	1.00	50,045	1.00	50,045	1.00
REIMBURSEMENT OFFICER I	44,725	1.50	60,472	2.00	60,472	2.00	60,472	2.00
REIMBURSEMENT OFFICER II	25,172	0.75	33,842	1.00	33,842	1.00	33,842	1.00
PERSONNEL CLERK	21,235	0.69	30,979	1.00	30,979	1.00	30,979	1.00
SECURITY OFCR I	197,076	7.63	208,936	8.00	208,936	8.00	208,936	8.00
SECURITY OFCR II	28,251	1.00	27,652	1.00	27,652	1.00	27,652	1.00
SECURITY OFCR III	35,026	0.99	35,752	1.00	35,752	1.00	35,752	1.00
CUSTODIAL WORKER I	326,591	15.66	346,496	19.98	324,632	18.98	324,632	18.98
CUSTODIAL WORKER II	50,356	2.21	45,969	2.00	67,833	3.00	67,833	3.00
HOUSEKEEPER I	27,119	0.87	31,626	1.00	0	0.00	0	0.00
HOUSEKEEPER II	1,288	0.04	0	0.00	31,626	1.00	31,626	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
COOK I	99,477	4.54	110,934	5.00	110,934	5.00	110,934	5.00
COOK II	18,951	0.75	25,397	1.00	25,397	1.00	25,397	1.00
COOK III	20,966	0.75	28,098	1.00	28,098	1.00	28,098	1.00
DINING ROOM SPV	22,394	0.95	23,302	1.00	23,302	1.00	23,302	1.00
FOOD SERVICE HELPER I	346,640	16.95	392,770	23.00	392,770	23.00	392,770	23.00
FOOD SERVICE HELPER II	65,051	2.91	67,384	3.00	67,384	3.00	67,384	3.00
DIETITIAN I	29,001	0.71	220	0.00	0	0.00	0	0.00
DIETITIAN II	25,515	0.54	40,723	1.00	40,943	1.00	40,943	1.00
DIETITIAN III	21,250	0.43	49,375	1.00	49,375	1.00	49,375	1.00
ACADEMIC TEACHER III	37,347	1.00	37,795	1.00	37,795	1.00	37,795	1.00
SPECIAL EDUC TEACHER II	35,593	1.00	1	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	35,142	1.00	35,143	1.00	35,143	1.00
MEDICAL LABORATORY TECH I	0	0.00	1	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	26,943	1.01	26,974	1.00	26,975	1.00	26,975	1.00
PHYSICIAN	500,850	3.74	383,264	3.58	383,264	3.58	383,264	3.58
SECURITY AIDE I PSY	360,842	11.88	363,525	12.00	363,529	12.00	363,529	12.00
SECURITY AIDE II PSY	0	0.00	4	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	12,453	0.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,523,854	152.86	3,294,997	150.00	3,278,582	149.00	3,278,582	149.00
PSYCHIATRIC TECHNICIAN II	548,057	21.15	597,601	23.00	614,016	24.00	614,016	24.00
LPN I GEN	66,834	2.04	0	0.00	0	0.00	0	0.00
LPN II GEN	287,048	7.50	336,246	9.50	336,246	9.50	336,246	9.50
REGISTERED NURSE	476,224	9.70	300,765	7.00	300,765	7.00	300,765	7.00
REGISTERED NURSE SENIOR	2,526,439	46.16	2,676,244	51.19	2,676,244	51.19	2,676,244	51.19
REGISTERED NURSE - CLIN OPERS	181,214	2.99	239,807	4.00	239,807	4.00	239,807	4.00
REGISTERED NURSE SUPERVISOR	410,525	6.13	383,438	6.65	383,438	6.65	383,438	6.65
ASSOC PSYCHOLOGIST II	0	0.00	1	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	45,437	0.75	133,780	3.00	133,781	3.00	133,781	3.00
PSYCHOLOGIST II	84,025	1.19	142,942	2.00	142,942	2.00	142,942	2.00
ACTIVITY AIDE II	186,803	7.48	198,457	8.00	198,457	8.00	198,457	8.00
ACTIVITY AIDE III	27,554	0.83	0	0.00	66,048	2.00	66,048	2.00
WORK THERAPY SPECIALIST II	54,738	1.96	56,539	2.00	56,539	2.00	56,539	2.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
WORKSHOP SPV II	28,303	1.00	28,601	1.00	28,601	1.00	28,601	1.00
COUNSELOR IN TRAINING	1,360	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	2,224	0.06	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	333,903	7.84	356,904	8.00	356,904	8.00	356,904	8.00
WORKSHOP PROGRAM COOR	37,347	1.00	38,049	1.00	38,049	1.00	38,049	1.00
MUSIC THER I	66,009	2.00	66,788	2.00	66,788	2.00	66,788	2.00
MUSIC THER III	38,720	1.00	39,125	1.00	39,125	1.00	39,125	1.00
RECREATIONAL THER I	200,177	6.01	201,939	6.00	201,939	6.00	201,939	6.00
RECREATIONAL THER II	157,615	4.00	159,312	4.00	159,312	4.00	159,312	4.00
BEHAVIORAL TECHNICIAN TRNE	18,332	0.79	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	75,148	2.83	103,883	4.00	103,883	4.00	103,883	4.00
BEHAVIORAL TECHNICIAN SUPV	27,992	1.00	28,267	1.00	28,267	1.00	28,267	1.00
PROGRAM SPECIALIST I MH	168,289	3.81	169,799	3.80	124,572	2.80	124,572	2.80
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	45,227	1.00	45,227	1.00
QUALITY ASSURANCE SPEC MH	47,632	1.00	47,873	1.00	47,873	1.00	47,873	1.00
CLINICAL CASEWORK ASST I	0	0.00	1	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	104,925	3.17	168,796	5.00	102,749	3.00	102,749	3.00
LICENSED CLINICAL SOCIAL WKR	306,315	6.43	251,699	6.00	209,749	5.00	209,749	5.00
CLIN CASEWORK PRACTITIONER I	103,130	3.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	179,927	4.82	259,618	7.00	259,618	7.00	259,618	7.00
CLINICAL SOCIAL WORK SPV	99,727	2.00	101,758	2.00	101,758	2.00	101,758	2.00
MOTOR VEHICLE DRIVER	77,096	3.00	77,189	3.00	77,189	3.00	77,189	3.00
FIRE & SAFETY SPEC	35,744	0.87	41,388	1.00	41,388	1.00	41,388	1.00
COSMETOLOGIST	25,667	1.00	25,734	1.00	25,734	1.00	25,734	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,938	0.75	59,208	1.00	59,208	1.00	59,208	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,052	0.50	38,358	0.50	38,358	0.50	38,358	0.50
HUMAN RESOURCES MGR B2	33,001	0.49	33,829	0.50	33,829	0.50	33,829	0.50
NUTRITION/DIETARY SVCS MGR B1	43,351	0.75	56,807	1.00	56,807	1.00	56,807	1.00
MENTAL HEALTH MGR B1	148,345	2.75	170,117	3.00	212,067	4.00	212,067	4.00
MENTAL HEALTH MGR B2	160,242	2.50	101,660	1.50	101,660	1.50	101,660	1.50
MENTAL HEALTH MGR B3	76,643	1.00	73,959	1.00	73,959	1.00	73,959	1.00
REGISTERED NURSE MANAGER B1	208,904	3.10	191,639	3.00	191,639	3.00	191,639	3.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
REGISTERED NURSE MANAGER B2	123,205	1.71	140,480	2.00	140,480	2.00	140,480	2.00
REGISTERED NURSE MANAGER B3	63,039	0.76	68,078	1.00	68,078	1.00	68,078	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	66,998	0.77	84,491	1.00	84,491	1.00	84,491	1.00
PASTORAL COUNSELOR	18,725	0.50	18,775	0.50	18,775	0.50	18,775	0.50
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	177,996	0.00	106,497	0.00	106,497	0.00	106,497	0.00
OFFICE WORKER MISCELLANEOUS	19,632	0.89	9,758	0.50	0	0.00	0	0.00
RECEPTIONIST	4,426	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,924	0.32	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,667	0.76	14,393	0.98	14,393	0.98	14,393	0.98
STAFF PHYSICIAN SPECIALIST	894,164	4.17	1,220,000	9.54	1,220,000	9.54	1,220,000	9.54
CONSULTING PHYSICIAN	57,816	0.39	168,165	2.00	168,165	2.00	168,165	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,872	0.50	46,246	0.50	46,246	0.50	46,246	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	1	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	61,264	1.54	80,388	2.00	80,389	2.00	80,389	2.00
DIRECT CARE AIDE	2,022	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,802	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,483	0.10	0	0.00	0	0.00	0	0.00
THERAPIST	13,554	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	44,932	1.10	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,250	0.21	0	0.00	0	0.00	0	0.00
PHARMACIST	8,417	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,627	0.06	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	4,872	0.15	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,723,575</b>	<b>471.09</b>	<b>17,320,385</b>	<b>506.42</b>	<b>17,320,385</b>	<b>506.42</b>	<b>17,320,385</b>	<b>506.42</b>
TRAVEL, IN-STATE	22,755	0.00	15,523	0.00	20,523	0.00	20,523	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	1,371,081	0.00	1,233,147	0.00	1,404,147	0.00	1,404,147	0.00
PROFESSIONAL DEVELOPMENT	56,485	0.00	36,800	0.00	36,800	0.00	36,800	0.00
COMMUNICATION SERV & SUPP	112,853	0.00	100,000	0.00	120,000	0.00	120,000	0.00
PROFESSIONAL SERVICES	790,118	0.00	1,268,683	0.00	1,065,683	0.00	1,065,683	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	2,534	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	48,088	0.00	48,000	0.00	53,000	0.00	53,000	0.00
MOTORIZED EQUIPMENT	15,778	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	72,518	0.00	69,000	0.00	73,000	0.00	73,000	0.00
OTHER EQUIPMENT	109,033	0.00	180,000	0.00	180,000	0.00	180,000	0.00
PROPERTY & IMPROVEMENTS	506	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	5,690	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	4,184	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	58,252	0.00	85,000	0.00	85,000	0.00	85,000	0.00
<b>TOTAL - EE</b>	<b>2,669,875</b>	<b>0.00</b>	<b>3,045,653</b>	<b>0.00</b>	<b>3,045,653</b>	<b>0.00</b>	<b>3,045,653</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,393,450</b>	<b>471.09</b>	<b>\$20,366,038</b>	<b>506.42</b>	<b>\$20,366,038</b>	<b>506.42</b>	<b>\$20,366,038</b>	<b>506.42</b>
<b>GENERAL REVENUE</b>	<b>\$18,883,682</b>	<b>469.72</b>	<b>\$19,854,706</b>	<b>505.25</b>	<b>\$19,854,706</b>	<b>505.25</b>	<b>\$19,854,706</b>	<b>505.25</b>
<b>FEDERAL FUNDS</b>	<b>\$509,768</b>	<b>1.37</b>	<b>\$511,332</b>	<b>1.17</b>	<b>\$511,332</b>	<b>1.17</b>	<b>\$511,332</b>	<b>1.17</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,151	0.05	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,922	0.11	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	8	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	806	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,770	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	387	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	94	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	256	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	704	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	193	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	34	0.00	0	0.00	0	0.00	0	0.00
COOK I	271	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,206	0.16	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	286	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	187	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,159	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	78,125	3.41	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	11,640	0.45	0	0.00	0	0.00	0	0.00
LPN I GEN	92	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	3,996	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,287	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	42,895	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,621	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	21	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	190	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	723	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	547	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	152	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	903	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,110	0.10	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
SE MO MHC OVERTIME								
CORE								
OTHER	0	0.00	163,611	0.00	163,611	0.00	163,611	0.00
TOTAL - PS	162,736	5.68	163,611	0.00	163,611	0.00	163,611	0.00
<hr/>								
GRAND TOTAL	\$162,736	5.68	\$163,611	0.00	\$163,611	0.00	\$163,611	0.00
<hr/>								
GENERAL REVENUE	\$162,736	5.68	\$163,611	0.00	\$163,611	0.00	\$163,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO - PUB BLDG</b>								
<b>CORE</b>								
SUPPLIES	8,344	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	14,759	0.00	10,500	0.00	10,500	0.00	10,500	0.00
HOUSEKEEPING & JANITORIAL SERV	17,740	0.00	21,000	0.00	21,000	0.00	21,000	0.00
M&R SERVICES	593	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	5,249	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
<b>TOTAL - EE</b>	<b>46,685</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$46,685</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$46,685</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	26,102	1.00	26,107	1.00	26,232	1.00	26,232	1.00
SR OFC SUPPORT ASST (CLERICAL)	18,726	0.75	25,709	1.00	25,032	1.00	25,032	1.00
ADMIN OFFICE SUPPORT ASSISTANT	168,925	4.92	169,572	5.00	136,296	4.00	136,296	4.00
SR OFC SUPPORT ASST (STENO)	58,974	2.00	59,022	2.00	59,292	2.00	59,292	2.00
OFFICE SUPPORT ASST (KEYBRD)	128,761	4.93	155,829	6.00	141,148	5.00	141,148	5.00
SR OFC SUPPORT ASST (KEYBRD)	207,220	7.61	214,324	8.00	216,900	8.00	216,900	8.00
OFFICE SERVICES ASST	30,841	1.00	31,023	1.00	30,984	1.00	30,984	1.00
STORES CLERK	49,864	2.00	49,861	2.00	50,088	2.00	50,088	2.00
STOREKEEPER I	27,355	1.00	27,376	1.00	27,504	1.00	27,504	1.00
STOREKEEPER II	32,453	1.00	32,478	1.00	32,628	1.00	32,628	1.00
ACCOUNT CLERK I	25,688	1.00	25,709	1.00	25,824	1.00	25,824	1.00
ACCOUNT CLERK II	157,906	6.10	155,837	6.00	156,204	6.00	156,204	6.00
ACCOUNTANT I	126,567	3.91	128,207	4.00	131,184	4.00	131,184	4.00
ACCOUNTANT II	89,385	2.00	89,408	2.00	89,832	2.00	89,832	2.00
PERSONNEL OFCR I	49,774	1.00	49,817	1.00	50,040	1.00	50,040	1.00
PERSONNEL ANAL II	46,690	1.00	46,716	1.00	46,932	1.00	46,932	1.00
RESEARCH ANAL III	43,681	0.92	47,412	1.00	47,892	1.00	47,892	1.00
EXECUTIVE I	9,596	0.27	36,035	1.00	41,940	1.00	41,940	1.00
EXECUTIVE II	0	0.00	1	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	60,710	1.00	61,008	1.00	61,332	1.00	61,332	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	1	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,823	1.00	50,865	1.00	51,096	1.00	51,096	1.00
HEALTH INFORMATION ADMIN II	8,413	0.21	0	0.00	40,380	1.00	40,380	1.00
REIMBURSEMENT OFFICER I	29,814	1.00	60,175	2.00	29,976	1.00	29,976	1.00
REIMBURSEMENT OFFICER III	40,951	1.00	40,984	1.00	41,172	1.00	41,172	1.00
PERSONNEL CLERK	34,195	1.00	34,203	1.00	34,356	1.00	34,356	1.00
SECURITY OFCR I	437,269	16.75	417,866	16.00	446,112	17.00	446,112	17.00
SECURITY OFCR II	89,202	3.03	88,595	3.00	88,836	3.00	88,836	3.00
CH SECURITY OFCR	44,170	1.00	44,096	1.00	44,304	1.00	44,304	1.00
CUSTODIAL WORKER I	242,480	11.20	306,041	15.00	306,041	15.00	306,041	15.00
CUSTODIAL WORKER II	74,007	2.95	79,300	3.00	73,836	3.00	73,836	3.00
CUSTODIAL WORK SPV	58,781	2.14	54,789	2.00	55,896	2.00	55,896	2.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
HOUSEKEEPER II	41,083	1.08	36,040	1.00	44,304	1.00	44,304	1.00
COOK I	23,838	1.03	23,055	1.00	23,160	1.00	23,160	1.00
COOK II	68,895	2.91	70,581	3.00	71,640	3.00	71,640	3.00
COOK III	31,604	1.11	28,399	1.00	28,536	1.00	28,536	1.00
FOOD SERVICE MGR I	42,937	1.07	40,199	1.00	40,380	1.00	40,380	1.00
DINING ROOM SPV	28,052	1.09	25,709	1.00	25,824	1.00	25,824	1.00
FOOD SERVICE HELPER I	191,150	8.82	195,039	9.00	195,732	9.00	195,732	9.00
FOOD SERVICE HELPER II	0	0.00	1	0.00	0	0.00	0	0.00
DIETITIAN II	46,882	1.00	46,715	1.00	46,932	1.00	46,932	1.00
MEDICAL LABORATORY TECH	31,066	1.01	30,928	1.00	31,080	1.00	31,080	1.00
PSYCHIATRIC TECHNICIAN I	1,976,378	80.40	2,828,828	94.05	2,727,952	95.55	2,727,952	95.55
PSYCHIATRIC TECHNICIAN II	408,554	14.74	553,329	16.00	419,775	15.00	419,775	15.00
LPN I GEN	100,474	3.04	65,928	2.00	66,768	2.00	66,768	2.00
LPN II GEN	329,329	9.43	347,216	10.00	351,264	10.00	351,264	10.00
REGISTERED NURSE I	0	0.00	652	0.00	0	0.00	0	0.00
REGISTERED NURSE	119,774	2.12	168,190	3.00	116,562	2.00	116,562	2.00
REGISTERED NURSE SENIOR	1,115,231	19.29	1,096,569	19.00	1,121,476	19.00	1,121,476	19.00
REGISTERED NURSE - CLIN OPERS	214,014	3.00	214,793	3.00	219,108	3.00	219,108	3.00
REGISTERED NURSE SUPERVISOR	207,021	2.84	219,270	3.00	223,668	3.00	223,668	3.00
PSYCHOLOGIST I	147,973	2.27	67,906	1.00	263,998	3.00	263,998	3.00
PSYCHOLOGIST II	128,778	1.86	138,601	2.00	139,224	2.00	139,224	2.00
ACTIVITY AIDE I	22,412	0.94	23,961	1.00	24,072	1.00	24,072	1.00
ACTIVITY AIDE II	49,798	1.98	49,394	2.00	51,168	2.00	51,168	2.00
ACTIVITY AIDE III	23,768	0.88	27,562	1.00	27,696	1.00	27,696	1.00
ACTIVITY THERAPY COOR	70,270	1.13	61,084	1.00	61,332	1.00	61,332	1.00
WORK THERAPY SPECIALIST II	10,374	0.29	0	0.00	35,568	1.00	35,568	1.00
DEV DIS COMMUNITY WORKER I	353	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER I	36,874	0.97	38,051	1.00	36,204	1.00	36,204	1.00
RECREATIONAL THER I	205,309	5.94	205,306	6.00	207,252	6.00	207,252	6.00
RECREATIONAL THER II	115,157	2.88	125,009	3.00	120,084	3.00	120,084	3.00
PROGRAM SPECIALIST II MH	44,064	1.00	44,096	1.00	44,304	1.00	44,304	1.00
COMM MNTL HLTH SERVICES SPV	291,541	6.20	277,452	6.00	285,756	6.00	285,756	6.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STAFF DEVELOPMENT OFCR MH	53,789	1.00	54,038	1.00	54,285	1.00	54,285	1.00
QUALITY ASSURANCE SPEC MH	101,784	2.00	102,087	2.00	49,128	1.00	49,128	1.00
CLINICAL CASEWORK ASST I	68,980	2.33	59,218	2.00	88,560	3.00	88,560	3.00
CLINICAL CASEWORK ASST II	81,470	2.60	93,987	3.00	30,984	1.00	30,984	1.00
LICENSED CLINICAL SOCIAL WKR	159,041	3.45	184,420	4.00	186,384	4.00	186,384	4.00
CLIN CASEWORK PRACTITIONER I	26,798	0.77	69,376	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	81,398	2.09	76,392	2.00	118,872	3.00	118,872	3.00
CLINICAL SOCIAL WORK SPV	48,862	1.00	48,908	1.00	49,128	1.00	49,128	1.00
INVESTIGATOR I	79,414	2.01	37,376	1.00	79,311	2.00	79,311	2.00
MOTOR VEHICLE DRIVER	53,612	2.01	53,394	2.00	53,736	2.00	53,736	2.00
LOCKSMITH	36,113	1.00	36,037	1.00	36,204	1.00	36,204	1.00
FIRE & SAFETY SPEC	38,931	1.01	38,751	1.00	38,928	1.00	38,928	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,444	0.79	31,847	0.50	31,993	0.50	31,993	0.50
FISCAL & ADMINISTRATIVE MGR B3	60,059	0.82	38,082	0.50	36,382	0.50	36,382	0.50
HUMAN RESOURCES MGR B2	53,064	0.79	33,501	0.50	33,654	0.50	33,654	0.50
NUTRITION/DIETARY SVCS MGR B1	52,911	1.00	52,953	1.00	53,196	1.00	53,196	1.00
MENTAL HEALTH MGR B1	42,805	0.76	60,754	1.00	50,500	1.00	50,500	1.00
MENTAL HEALTH MGR B2	335,938	4.91	380,480	6.00	382,281	5.50	382,281	5.50
MENTAL HEALTH MGR B3	65,787	0.83	403	0.00	79,297	1.00	79,297	1.00
REGISTERED NURSE MANAGER B2	75,850	1.00	75,946	1.00	77,275	1.00	77,275	1.00
REGISTERED NURSE MANAGER B3	86,910	1.00	87,021	1.00	88,543	1.00	88,543	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,073	1.00	83,140	1.00	83,521	1.00	83,521	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	69,625	3.35	41,678	2.00	62,807	3.00	62,807	3.00
TYPIST	1,046	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	107	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,528	0.40	17,902	0.50	17,983	0.50	17,983	0.50
MISCELLANEOUS PROFESSIONAL	79,512	1.59	15,580	0.50	15,453	0.50	15,453	0.50
COOK	9,497	0.40	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	9,517	0.38	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	250	0.01	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
RESIDENT PHYSICIAN	925,455	17.90	926,930	18.00	926,930	18.00	926,930	18.00
STAFF PHYSICIAN	38,762	0.14	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,035,872	5.01	1,036,748	5.00	1,041,458	5.00	1,041,458	5.00
SPECIAL ASST OFFICIAL & ADMSTR	45,873	0.50	45,910	0.50	46,120	0.50	46,120	0.50
SPECIAL ASST PROFESSIONAL	17,051	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	81,294	2.00	81,355	2.00	81,720	2.00	81,720	2.00
DIRECT CARE AIDE	141,507	5.61	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	11,712	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	95,072	1.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	39,506	0.54	68,928	1.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	15,072	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	176,406	4.93	143,227	4.00	179,857	5.00	179,857	5.00
PHARMACIST	7,014	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,399	0.34	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,159,103</b>	<b>344.45</b>	<b>13,734,598</b>	<b>353.05</b>	<b>13,734,598</b>	<b>354.05</b>	<b>13,734,598</b>	<b>354.05</b>
TRAVEL, IN-STATE	39,171	0.00	25,000	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	142	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	827,871	0.00	1,013,035	0.00	1,013,035	0.00	1,013,035	0.00
PROFESSIONAL DEVELOPMENT	26,111	0.00	34,000	0.00	34,000	0.00	34,000	0.00
COMMUNICATION SERV & SUPP	123,590	0.00	125,150	0.00	145,150	0.00	145,150	0.00
PROFESSIONAL SERVICES	1,128,763	0.00	1,343,772	0.00	1,313,772	0.00	1,313,772	0.00
HOUSEKEEPING & JANITORIAL SERV	67,210	0.00	72,893	0.00	72,893	0.00	72,893	0.00
M&R SERVICES	66,795	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MOTORIZED EQUIPMENT	70,795	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	43,764	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	72,914	0.00	54,673	0.00	54,673	0.00	54,673	0.00
PROPERTY & IMPROVEMENTS	2,100	0.00	26,000	0.00	26,000	0.00	26,000	0.00
EQUIPMENT RENTALS & LEASES	14,389	0.00	60,000	0.00	60,000	0.00	60,000	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
MISCELLANEOUS EXPENSES	12,228	0.00	13,050	0.00	13,050	0.00	13,050	0.00
TOTAL - EE	2,495,843	0.00	2,922,623	0.00	2,922,623	0.00	2,922,623	0.00
GRAND TOTAL	\$15,654,946	344.45	\$16,657,221	353.05	\$16,657,221	354.05	\$16,657,221	354.05
GENERAL REVENUE	\$15,102,088	342.96	\$15,779,557	352.50	\$15,779,557	353.50	\$15,779,557	353.50
FEDERAL FUNDS	\$552,858	1.49	\$877,664	0.55	\$877,664	0.55	\$877,664	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	117,370	4.80	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	23,549	0.84	0	0.00	0	0.00	0	0.00
LPN I GEN	2,857	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	23,253	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,417	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	52,554	0.93	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,168	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,287	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	247,157	0.00	247,157	0.00	247,157	0.00
<b>TOTAL - PS</b>	<b>238,455</b>	<b>7.78</b>	<b>247,157</b>	<b>0.00</b>	<b>247,157</b>	<b>0.00</b>	<b>247,157</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$238,455</b>	<b>7.78</b>	<b>\$247,157</b>	<b>0.00</b>	<b>\$247,157</b>	<b>0.00</b>	<b>\$247,157</b>	<b>0.00</b>
GENERAL REVENUE	\$238,455	7.78	\$247,157	0.00	\$247,157	0.00	\$247,157	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Mental Health						HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, 10.330				
Program Name: State Operated Adult Facilities										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	State Operated Adult Facilities								TOTAL	
GR	122,381,756								122,381,756	
FEDERAL	4,862,473								4,862,473	
OTHER	2,536,042								2,536,042	
TOTAL	129,780,271	0	0	0	0	0	0	0	129,780,271	
1. What does this program do?										
<p>State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts, individuals needing high security committed by the probate courts, and individuals committed by guardian. Also admitted are individuals civilly committed as sexually violent predators. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p>										

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, 10.330
<b>Program Name:</b> State Operated Adult Facilities	
<b>Program is found in the following core budget(s):</b> Adult Inpatient Facilities	
<p><b>1. What does this program do? (Continued)</b></p> <p>Since 2013, the Department of Mental Health (DMH) has seen a 45% increase in individuals who have been referred by the criminal courts for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Sections 632.010.2 and 632.010.2(1) RSMo</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH long-term care hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities budgets are captured in the MOE calculation.</p>	

## PROGRAM DESCRIPTION

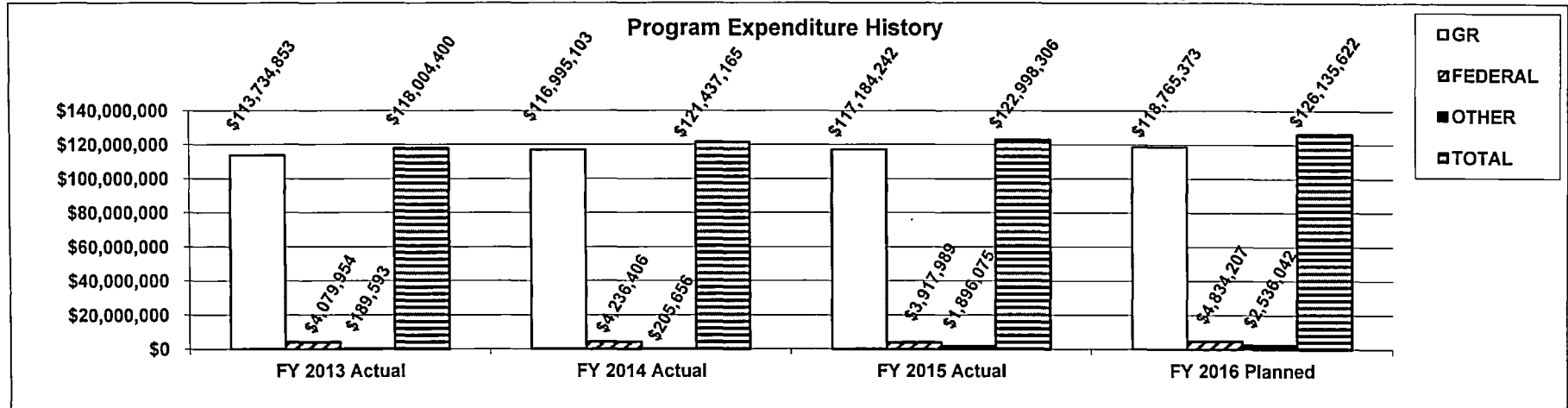
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Note:** The increase in other funds for FY 2015 is due to the transition of the state operated Southwest MO Psychiatric Rehabilitation Center to the private not-for-profit Compass Health (formerly Pathways). State employees will be leased to Compass Health for up to five years. The Mental Health Earnings Fund (MHEF) provides DBH a means to accept the lease payments to pay state staff and fringe costs.

6. What are the sources of the "Other " funds?

Mental Health Interagency Payment Fund (MHIPF) - \$250,000 and Mental Health Earnings Fund (MHEF) - \$2,286,042

# PROGRAM DESCRIPTION

Department: Mental Health

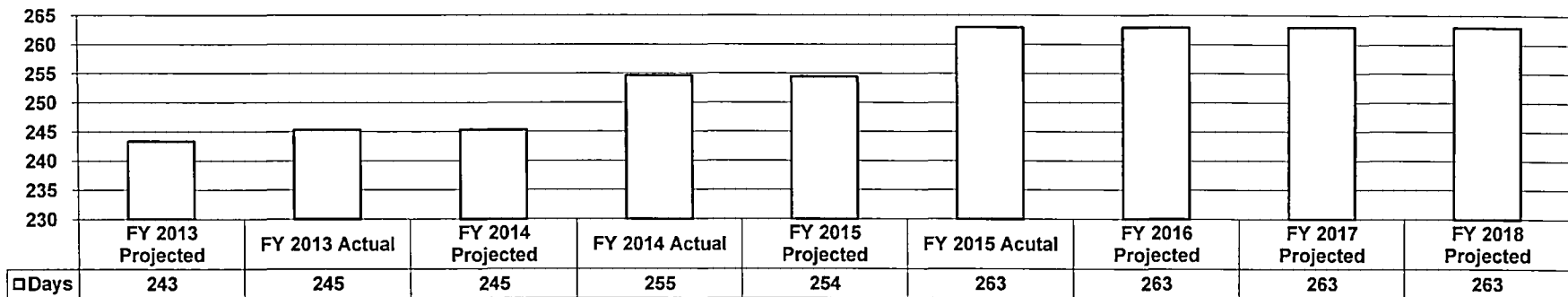
HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.

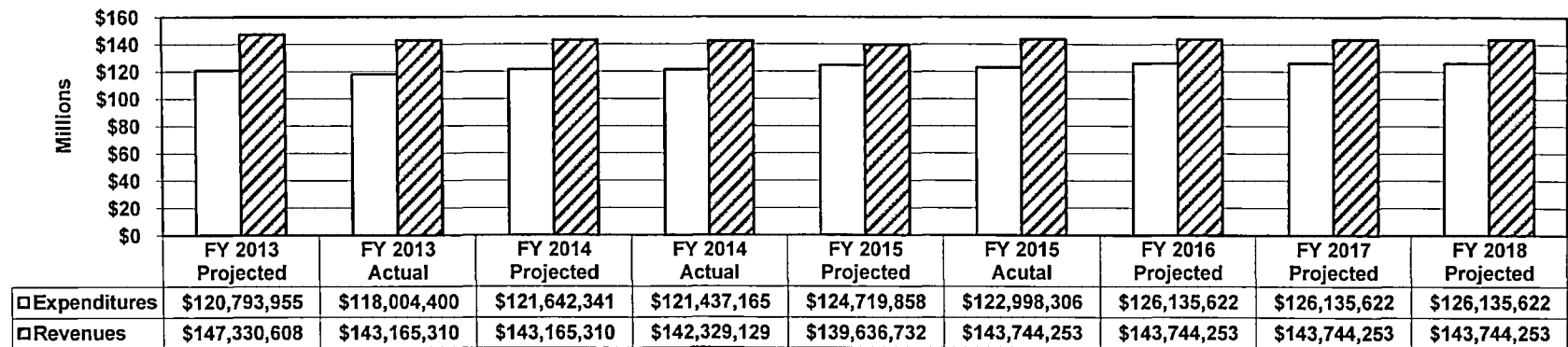
Length of Stay Per Individual Served



Note: FY 2013 reflects the trend of serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.

Expenditures vs. Revenues



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. Expenditures do not include fringe. Anticipate DSH to drop by an undetermined amount for FY 2017 and FY 2018.

# PROGRAM DESCRIPTION

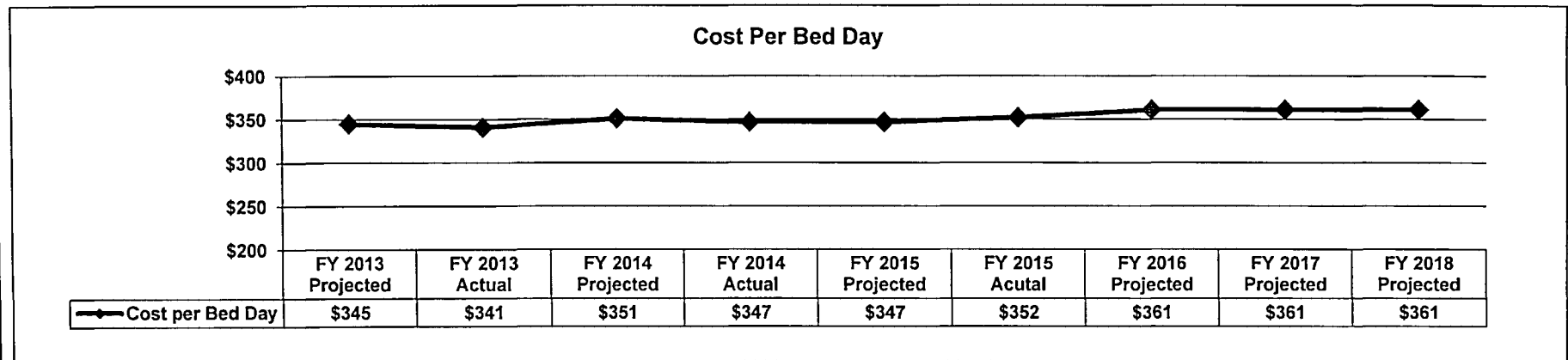
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

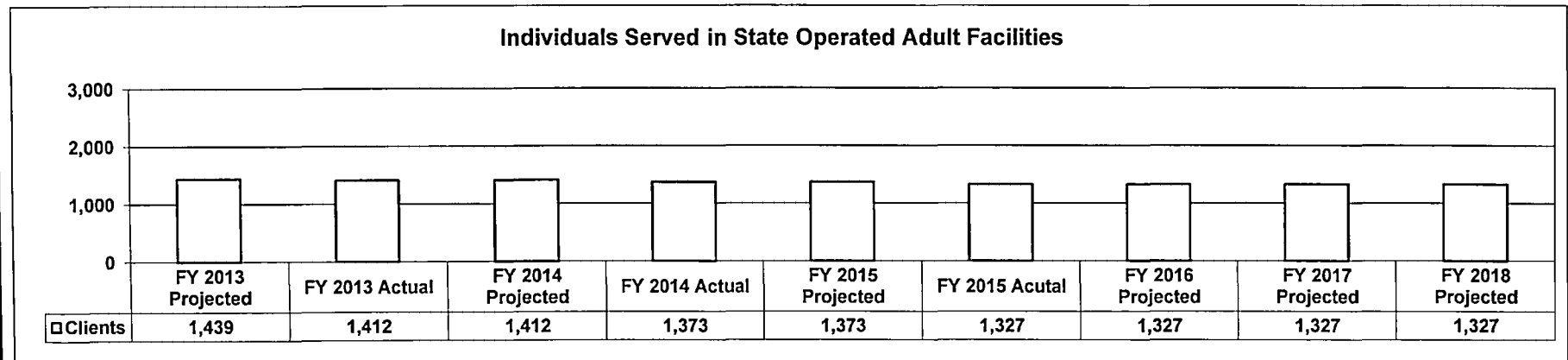
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Cont.)



7c. Provide the number of clients/individuals served, if applicable.



**Note:** This graph represents an unduplicated count of clients served.



# PROGRAM DESCRIPTION

Department: Mental Health

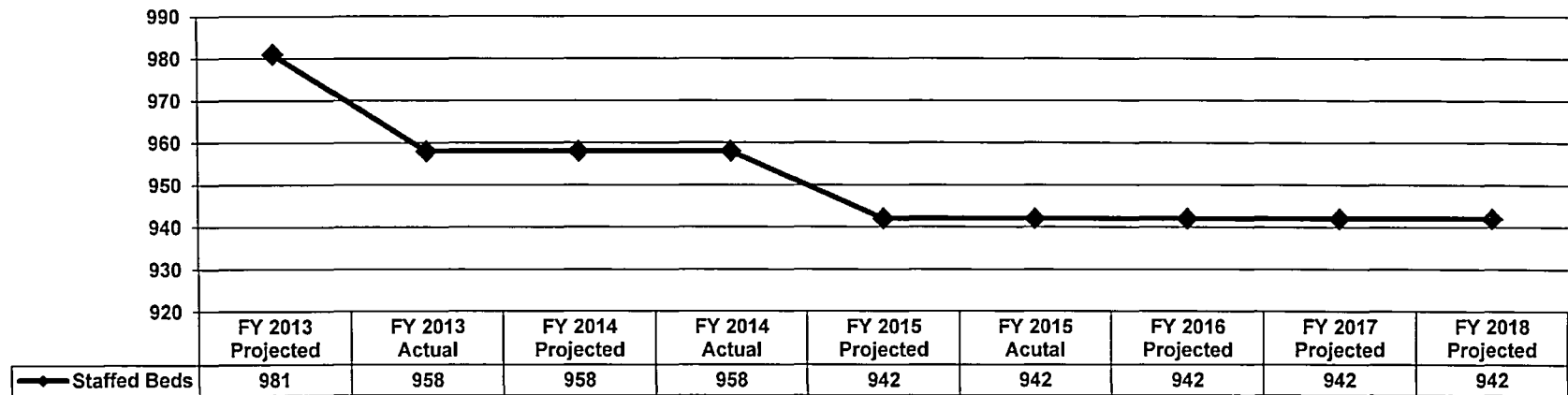
HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable. (Cont.)

Staffed Beds in State Operated Adult Facilities



## FY 2015 Actual Staffed Beds by Facility:

Fulton State Hospital:	301	
Northwest MO PRC:	108	
Southeast MO MHC:	170	
St. Louis PRC:	180	
Metro St. Louis PC:	50	
Center for Behavioral Medicine:	65	Hospital
Center for Behavioral Medicine:	68	Residential
Total:	942	

*Note: Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.*

## PROGRAM DESCRIPTION

Department: Mental Health

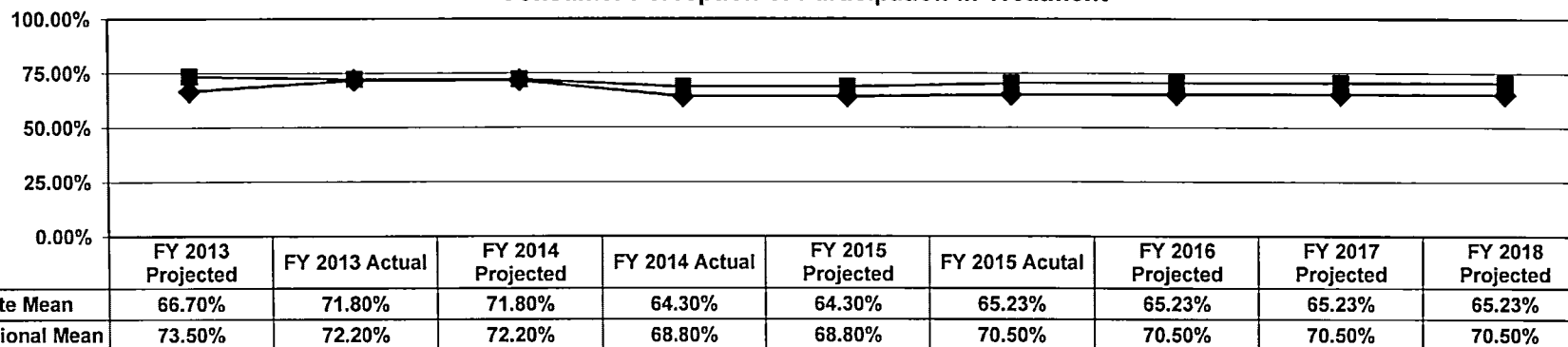
HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

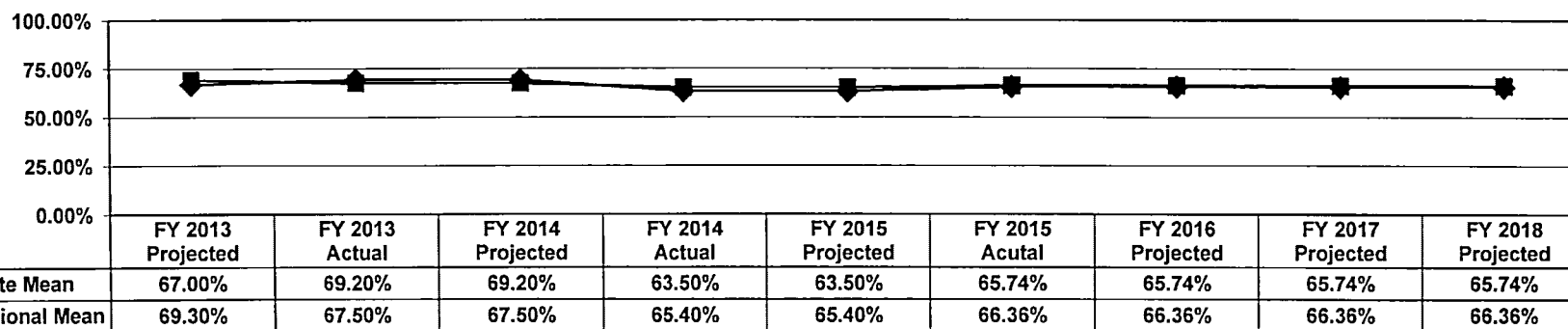
Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.

**Consumer Perception of Participation in Treatment**



**Consumer Perception of Environment**



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.330 &amp; 10.325</b>				
<b>Program Name: Sex Offender Rehabilitation and Treatment Services</b>										
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>										
	<b>SE-SORTS</b>	<b>FSH-SORTS</b>							<b>TOTAL</b>	
<b>GR</b>	18,714,386	9,155,201							27,869,587	
<b>FEDERAL</b>	28,266	0							28,266	
<b>OTHER</b>	-	0							0	
<b>TOTAL</b>	18,742,652	9,155,201	0	0	0	0	0	0	27,897,853	

### 1. What does this program do?

The Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large." In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital was created by the FY 2011-2012 Inpatient Redesign Initiative. In FY 2014, an addition was opened at Southeast Missouri Mental Health Center. In FY 2015, Fulton State Hospital was appropriated funding to open a fourth ward that wasn't opened until July 1, 2015.

The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009, funds were reallocated to allow SORTS to contract with jails to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring expansion of facilities beyond what is required for those committed.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.330 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

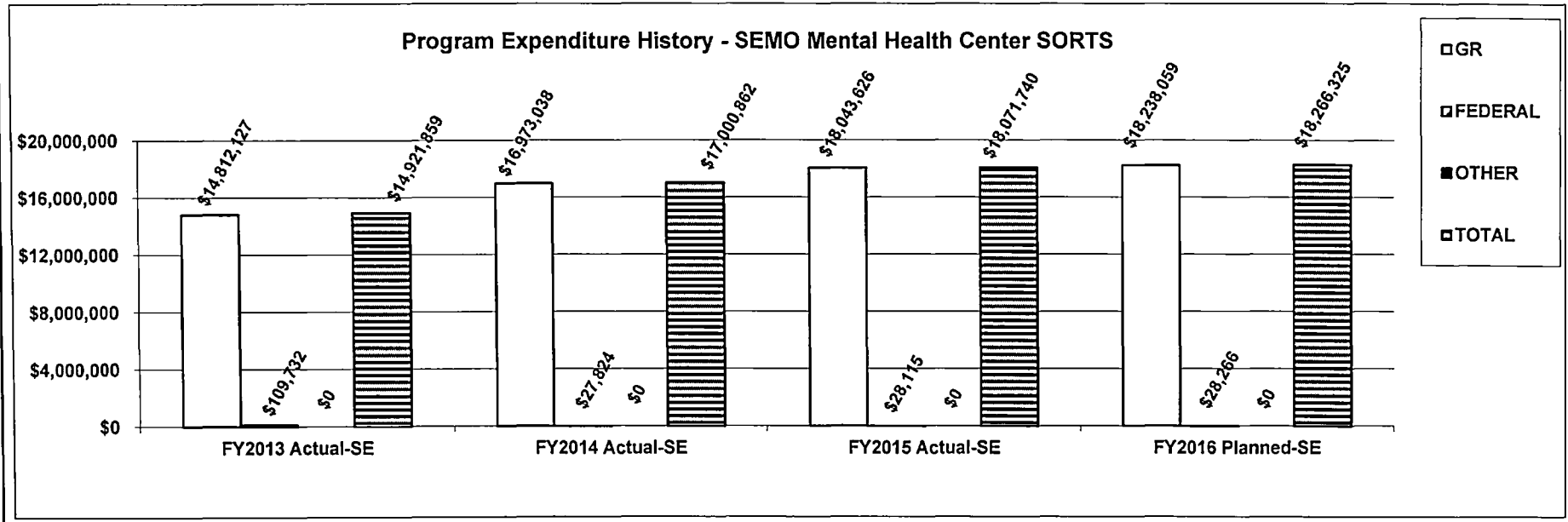
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

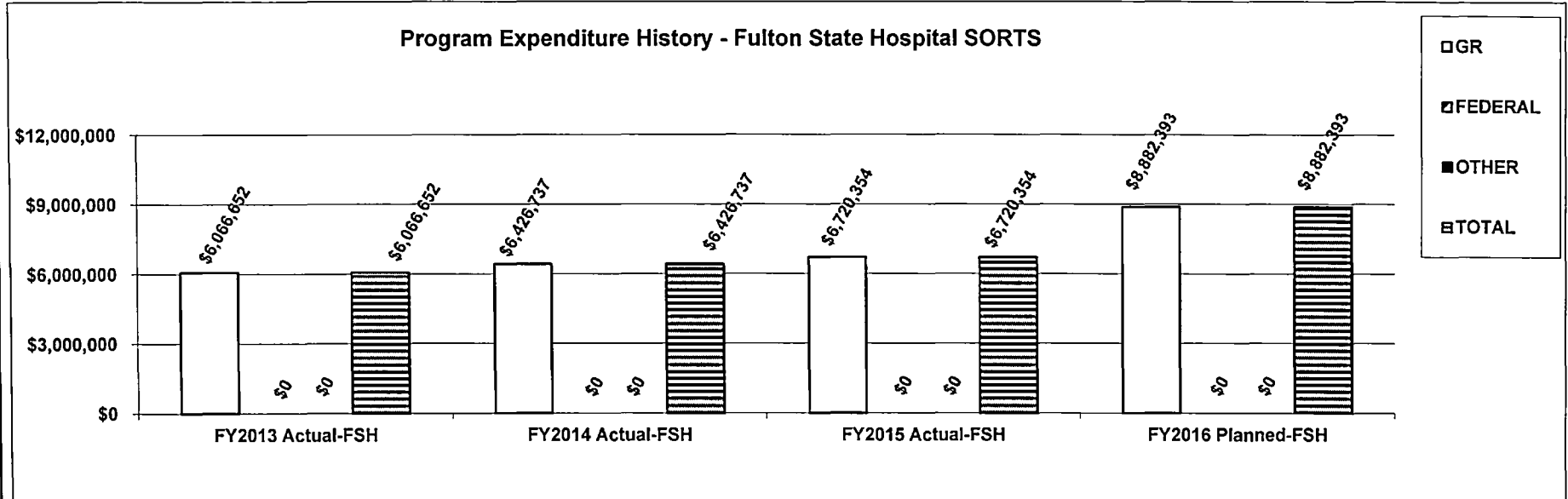
Department: Mental Health

HB Section(s): 10.330 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Continued)



**Note:** First SORTS ward opened at Fulton State Hospital November, 2010.

6. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

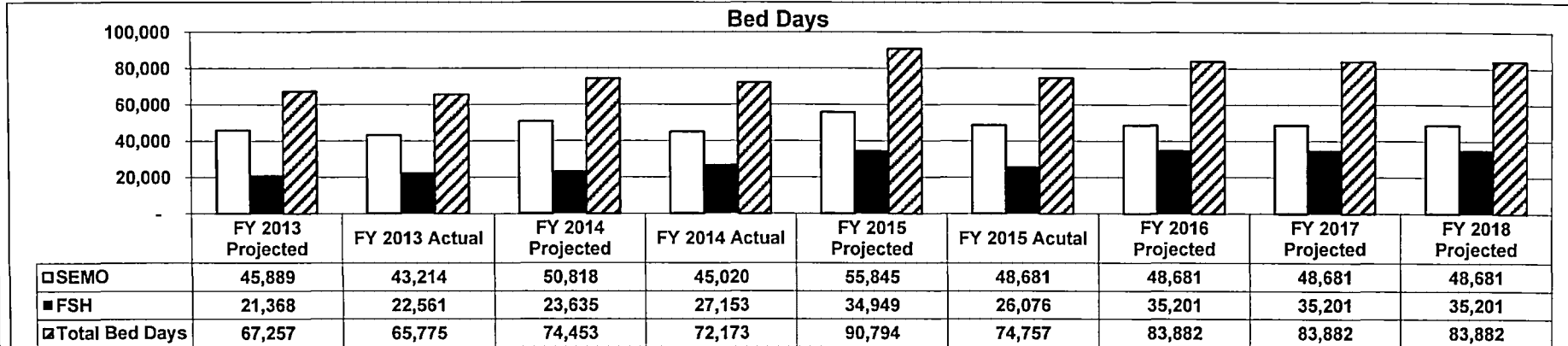
Department: Mental Health

HB Section(s): 10.330 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



**Note:** The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

### Detained vs. Committed

Status	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Detained at SORTS	1	2	0	1	0	3	0	0	0
Detained at SORTS-FSH	2	2	0	5	0	0	0	0	0
Detained in Jail	31	17	25	30	25	25	25	25	25
Committed-SE	127	118	145	127	145	142	142	153	170
Committed-FSH	73	73	75	75	75	72	97	105	108
<b>Total</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>238</b>	<b>245</b>	<b>242</b>	<b>264</b>	<b>283</b>	<b>303</b>

**Note:** The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

## PROGRAM DESCRIPTION

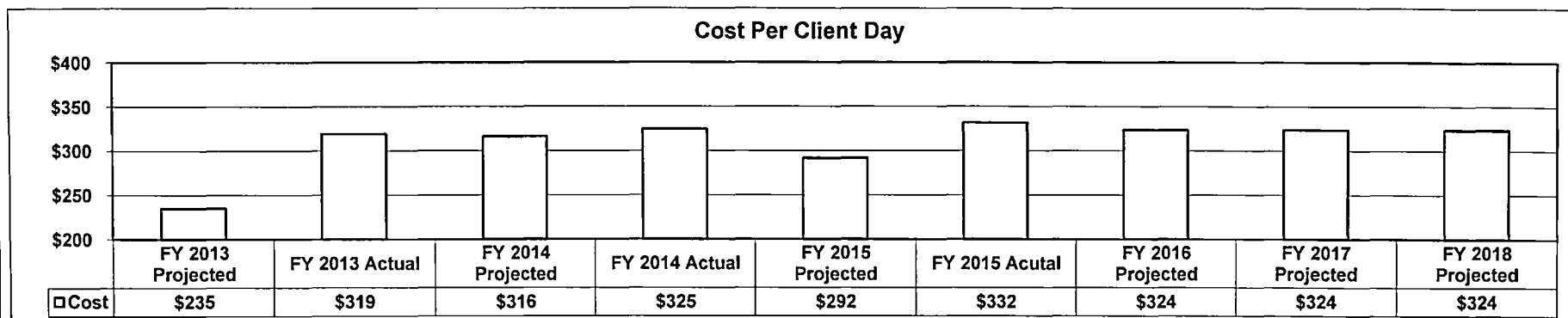
**Department:** Mental Health

**HB Section(s):** 10.330 & 10.325

**Program Name:** Sex Offender Rehabilitation and Treatment Services

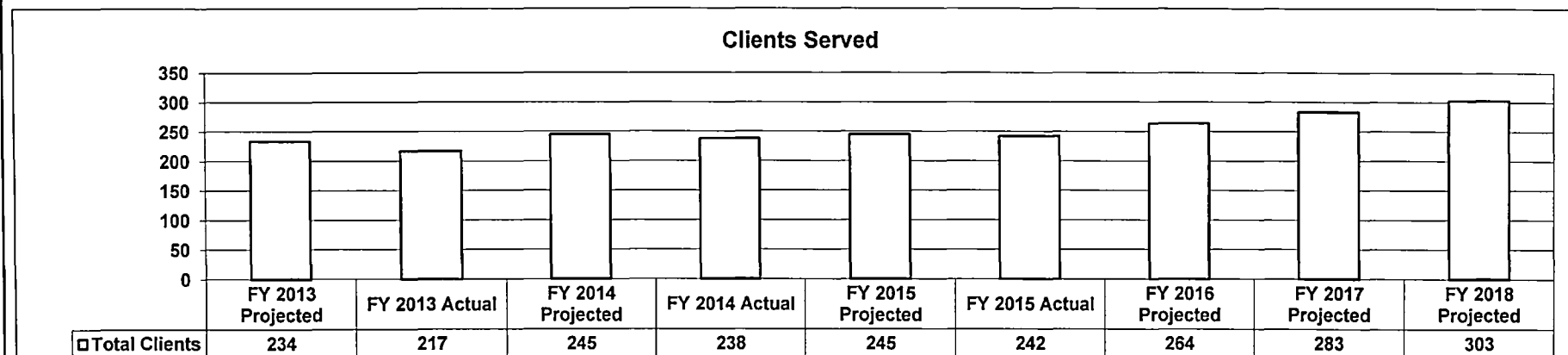
**Program is found in the following core budget(s):** Adult Inpatient Facilities

**7b. Provide an efficiency measure.**



**Note:** Cost per client day does not include administrative staff budgeted in the Adult State Facilities House Bill Section.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** In FY 2015, funding was appropriated to open a 25 bed SORTS ward at Fulton. Due to pending litigation and temporary freeze in admissions, this ward was not opened until July of 2015.

**7d. Provide a consumer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>DI Name:</b> Increased Food Costs <b>DI#:</b> 1650002	<b>Budget Unit:</b> Multiple <b>House Bill:</b> Multiple
---	---

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	132,737	0	0	132,737
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>132,737</b>	<b>0</b>	<b>0</b>	<b>132,737</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	132,737	0	0	132,737
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>132,737</b>	<b>0</b>	<b>0</b>	<b>132,737</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#: 1650002	House Bill: Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

This funding request was based on an US Department of Agriculture inflationary increase of 2.64%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$32,956
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$3,949
10.305 - Northwest MO PRC	2063	EE	0101	\$10,369
10.310 - St. Louis PRC	2064	EE	0101	\$16,618
10.320 - Metro St. Louis PRC	2068	EE	0101	\$8,194
10.325 - SEMO-SORTS	2246	EE	0101	\$14,555
10.325 - Southeast MO MHC	2083	EE	0101	\$21,551
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$20,753
10.335 - Hawthorn CPH	2067	EE	0101	\$3,792
<b>Total</b>				<b>\$132,737</b>

**GOVERNOR RECOMMENDS:**

Same as Request

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	132,737		0		0		132,737		0
Total EE	132,737		0		0		132,737		0
<b>Grand Total</b>	<b>132,737</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,737</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Food Costs</u> DI#: <u>1650002</u>	House Bill: <u>Multiple</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

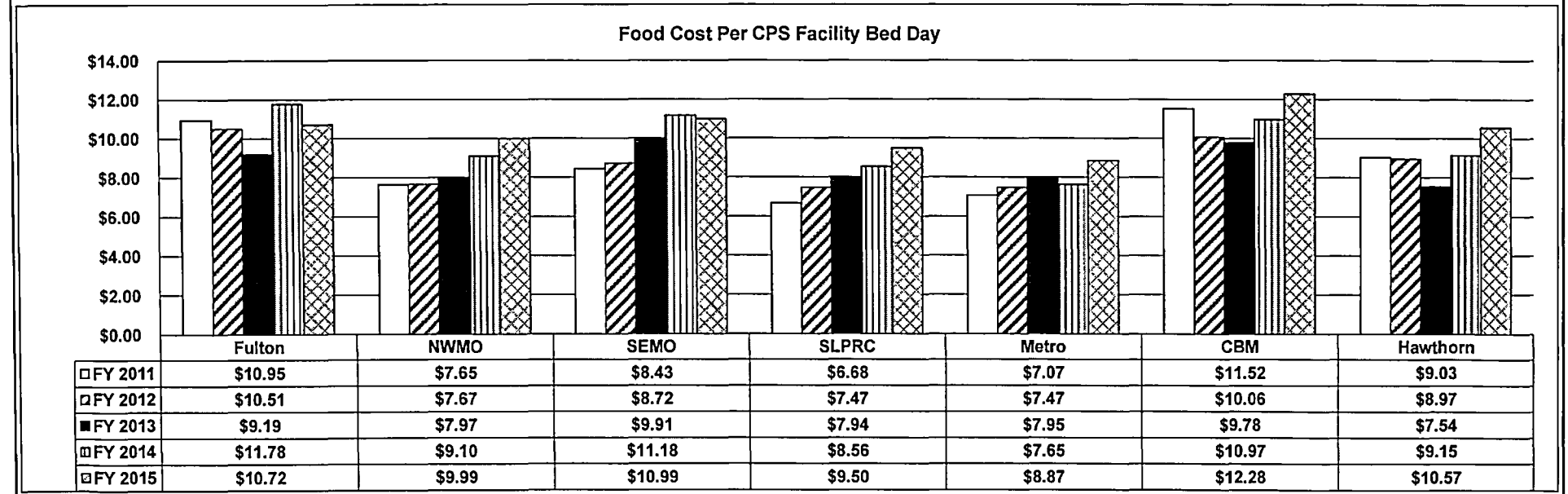
Same as Request

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**



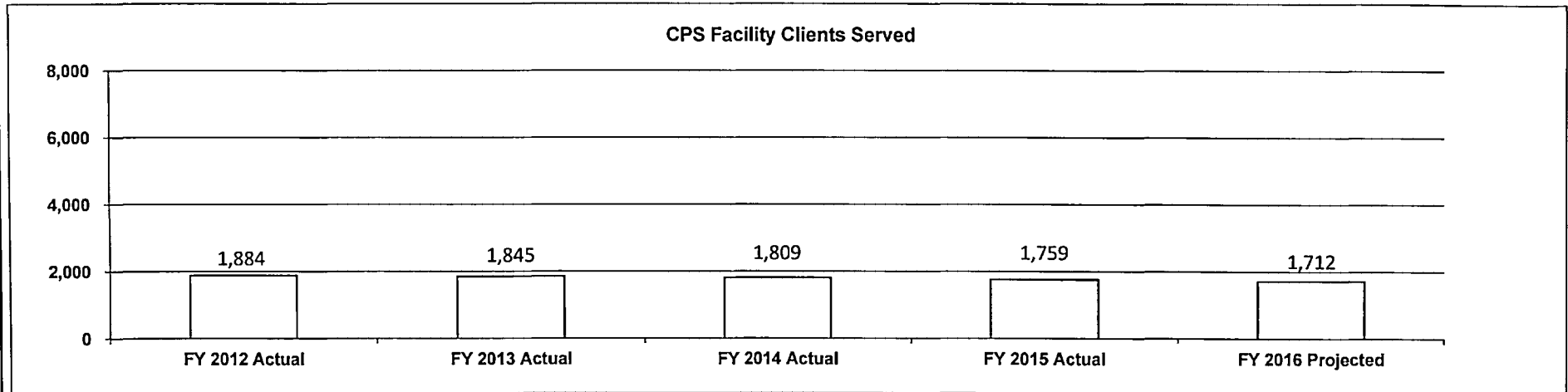
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Increased Food Costs DI#: 1650002

Budget Unit: Multiple  
House Bill: Multiple

**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if applicable.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for the growing costs of food.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	32,956	0.00	32,956	0.00
TOTAL - EE	0	0.00	0	0.00	32,956	0.00	32,956	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,956</b>	<b>0.00</b>	<b>\$32,956</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,956	0.00	\$32,956	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	3,949	0.00	3,949	0.00
TOTAL - EE	0	0.00	0	0.00	3,949	0.00	3,949	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,949</b>	<b>0.00</b>	<b>\$3,949</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,949	0.00	\$3,949	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	10,369	0.00	10,369	0.00
TOTAL - EE	0	0.00	0	0.00	10,369	0.00	10,369	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,369</b>	<b>0.00</b>	<b>\$10,369</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,369	0.00	\$10,369	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	16,618	0.00	16,618	0.00
TOTAL - EE	0	0.00	0	0.00	16,618	0.00	16,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,618	0.00	\$16,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,618	0.00	\$16,618	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	8,194	0.00	8,194	0.00
TOTAL - EE	0	0.00	0	0.00	8,194	0.00	8,194	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,194	0.00	\$8,194	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,194	0.00	\$8,194	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	14,555	0.00	14,555	0.00
TOTAL - EE	0	0.00	0	0.00	14,555	0.00	14,555	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,555</b>	<b>0.00</b>	<b>\$14,555</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,555	0.00	\$14,555	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	21,551	0.00	21,551	0.00
TOTAL - EE	0	0.00	0	0.00	21,551	0.00	21,551	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,551</b>	<b>0.00</b>	<b>\$21,551</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,551	0.00	\$21,551	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	20,753	0.00	20,753	0.00
TOTAL - EE	0	0.00	0	0.00	20,753	0.00	20,753	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,753</b>	<b>0.00</b>	<b>\$20,753</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,753	0.00	\$20,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DBH Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	3,792	0.00	3,792	0.00
TOTAL - EE	0	0.00	0	0.00	3,792	0.00	3,792	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,792</b>	<b>0.00</b>	<b>\$3,792</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,792	0.00	\$3,792	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

lm\_didetail

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>69460C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Over-Census at DBH Adult Psychiatric Facilities</u>	DI#: <u>1650004</u> House Bill: <u>10.320</u>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,376,320	0	0	1,376,320
EE	476,048	0	0	476,048
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,852,368	0	0	1,852,368
FTE	35.81	0.00	0.00	35.81

Est. Fringe	361,425	0	0	361,425
-------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR**

The Division of Behavioral Health (DBH) has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration. The number on the waiting list at any one time has been increasing over the last several years and has reached as high as 43 individuals. Delays in admission can extend the competency restoration process. This item provides for a 25-bed expansion at Metropolitan St. Louis Psychiatric Center (MPC) to meet the demand for court ordered treatment.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of REQUEST:**

Funding for a partial year (10 months) is being requested to open an 25-bed treatment unit at MPC to address the waiting list of those with court orders for admission.

HB Section	Approp	Type	Fund	Amount	FTE
10.320 - Metro St. Louis PC	9391	PS	0101	\$1,376,320	35.81
10.320 - Metro St. Louis PC	2068	EE	0101	\$476,048	
Total				\$1,852,368	35.81

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69460C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Over-Census at DBH Adult Psychiatric Facilities</u>	<b>DI#:</b> <u>1650004</u> <b>House Bill:</b> <u>10.320</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA (0022) (10 mo funding)	\$ 19,110	0.83					19,110	0.83	
Dietician II (2102) (10 mo funding)	\$ 17,940	0.42					17,940	0.42	
Custodial Worker (2002) (10 mo funding)	\$ 17,047	0.83					17,047	0.83	
Food Services Helper I (2073) (10 mo funding)	\$ 17,047	0.83					17,047	0.83	
Staff Physician Specialist (9864) (10 mo funding)	\$ 161,250	0.83					161,250	0.83	
Psychiatric Technician I (4307) (10 mo funding)	\$ 349,590	15.00					349,590	15.00	
Psychiatric Technician II (4308) (10 mo funding)	\$ 58,644	1.67					58,644	1.67	
RN Supervisor (4343) (10 mo funding)	\$ 57,240	0.83					57,240	0.83	
RN Senior (4341) (10 mo funding)	\$ 385,679	7.08					385,679	7.08	
LPN II (4318) (10 mo funding)	\$ 30,850	0.83					30,850	0.83	
Psychologist II (4403) (10 mo funding)	\$ 59,285	0.83					59,285	0.83	
Activity Aide II (4419) (10 mo funding)	\$ 44,040	1.67					44,040	1.67	
Rec Therapist I (4463) (10 mo funding)	\$ 27,379	0.83					27,379	0.83	
LCSW (5283) (10 mo funding)	\$ 88,749	1.67					88,749	1.67	
Security Officer I (0655) (10 mo funding)	\$ 21,637	0.83					21,637	0.83	
Client Workers (9746) (10 mo funding)	\$ 20,833	0.83					20,833	0.83	
<b>Total PS</b>	<b>1,376,320</b>	<b>35.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,376,320</b>	<b>35.81</b>	<b>0</b>
Travel, In-state (BOBC 140)	1,811						1,811		0
Supplies (BOBC 190)	243,400						243,400		0
Comm Srvs & Supp (BOBC 340)	11,720						11,720		0
Prof Srvs (BOBC 400)	83,772						83,772		0
Computer Equipment (BOBC 480)	15,831						15,831		15,831
Motorized Equipment (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	96,638						96,638		96,638
<b>Total EE</b>	<b>476,048</b>		<b>0</b>		<b>0</b>		<b>476,048</b>		<b>135,345</b>
<b>Grand Total</b>	<b>1,852,368</b>	<b>35.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,852,368</b>	<b>35.81</b>	<b>135,345</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>69460C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Over-Census at DBH Adult Psychiatric Facilities</u>	DI#: <u>1650004</u> House Bill: <u>10.320</u>

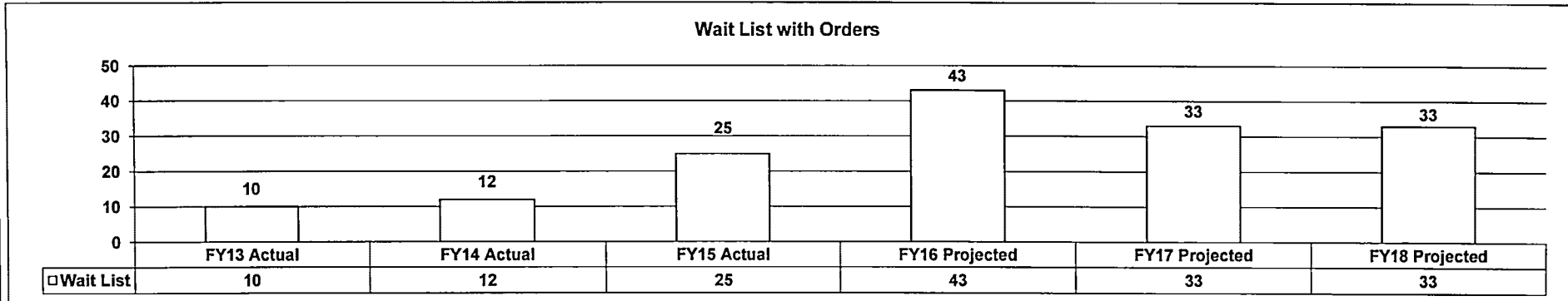
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
-------------------------------	-----------------------	----------------------	---------------------------	-----------------------	-----------------------------	-------------------------	-----------------------------	-------------------------	--------------------------------

The Governor did not recommend this decision item.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



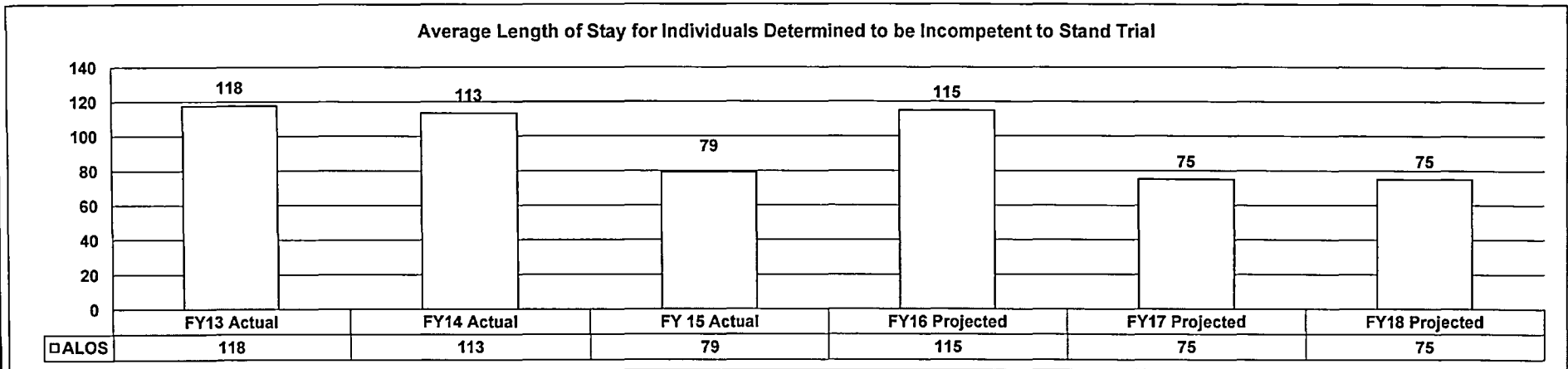
The graph indicates the average number of individuals committed by the court who are waiting for admission. Projected amounts for FY13-FY15 are not available.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health Budget Unit: 69460C  
Division: Comprehensive Psychiatric Services  
DI Name: Over-Census at DBH Adult Psychiatric Facilities DI#: 1650004 House Bill: 10.320

**6. PERFORMANCE MEASURES (Continued)**

6b. Provide an efficiency measure.



The graph shows the average length of time in the hospital required for competency restoration. Projected amounts for FY13-FY15 are not available.

6c. Provide the number of clients/individuals served, if applicable.

It is expected that approximately up to 50 clients will be served in the first year of operation.

**6. PERFORMANCE MEASURES (Continued)**

6d. Provide a customer satisfaction measure, if applicable.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to operate a new unit and meet the anticipated increase in demand.



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Over-Census at DBH Adult Psych - 1650004</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19,110	0.83	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	21,637	0.83	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	17,047	0.83	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	17,047	0.83	0	0.00
DIETITIAN II	0	0.00	0	0.00	17,940	0.42	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	349,590	15.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	58,644	1.67	0	0.00
LPN II GEN	0	0.00	0	0.00	30,850	0.83	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	385,679	7.08	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	57,240	0.83	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	59,285	0.83	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	44,040	1.67	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	27,379	0.83	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	88,749	1.67	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	20,833	0.83	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	161,250	0.83	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,376,320</b>	<b>35.81</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,811	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	243,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,720	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	83,772	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,831	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	96,638	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>476,048</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,852,368</b>	<b>35.81</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,852,368</b>	<b>35.81</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

1/25/16 15:11

im\_didetail

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: SEMO SORTS Transitional Services DI#: 1650005

Budget Unit: 69472C  
House Bill: 10.325

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	247,106	0	0	247,106
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	247,106	0	0	247,106
FTE	5.82	0.00	0.00	5.82

<b>Est. Fringe</b>	58,735	0	0	58,735
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS	247,106	0	0	247,106
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	247,106	0	0	247,106
FTE	5.82	0.00	0.00	5.82

<b>Est. Fringe</b>	58,735	0	0	58,735
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR**

This item requests staffing to provide case management, staff escorts, medical testing, and vocational services for individuals on conditional release without discharge from SORTS who are transitioning from a secure inpatient environment back to the community. These individuals will continue to reside at the facility but have been granted a conditional release by the court that allows access to the community. Staffing needs include the ability to transport and provide supervision to individuals in the community on both day and evening shifts. Staff will also work to develop opportunities for employment, housing and continued treatment in the community.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of REQUEST:**

Funding for a partial year (10 months) is being requested to provide services for transition to the community for individuals at Southeast Missouri Mental Health Center with court orders that allow access to the community.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - Southeast MO MHC - SORTS	2229	PS	0101	\$247,106	5.82
Total				\$247,106	5.82

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	SEMO SORTS Transitional Services	DI#:	1650005
		House Bill:	10.325

**GOVERNOR RECOMMENDS:**

Same as Request

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Security Aide II (0022) (10 mo funding)	109,200	3.33					109,200	3.33	
Comm MH Srvs Spv (4552) (10 mo funding)	39,910	0.83					39,910	0.83	
Medical Specialist II (4281) (10 mo funding)	33,333	0.83					33,333	0.83	
Psychologist II (4403) (10 mo funding)	64,663	0.83					64,663	0.83	
<b>Total PS</b>	<b>247,106</b>	<b>5.82</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>247,106</b>	<b>5.82</b>	<b>0</b>
<b>Grand Total</b>	<b>247,106</b>	<b>5.82</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>247,106</b>	<b>5.82</b>	<b>0</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as Request

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69472C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>SEMO SORTS Transitional Services</b>	<b>DI#:</b>	<b>1650005</b>
		<b>House Bill:</b>	<b>10.325</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Detained vs. Committed**

<b>Status</b>	<b>FY 2013 Projected</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Projected</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projected</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Projected</b>	<b>FY 2018 Projected</b>
Detained at SORTS	1	2	0	1	0	3	0	0	0
Detained at SORTS-FSH	2	2	0	5	0	0	0	0	0
Detained in Jail	31	17	25	30	25	25	25	25	25
Committed-SE	127	118	145	127	145	142	142	153	170
Committed-FSH	73	73	75	75	75	72	97	105	108
<b>Total</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>238</b>	<b>245</b>	<b>242</b>	<b>264</b>	<b>283</b>	<b>303</b>

**Note:** The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

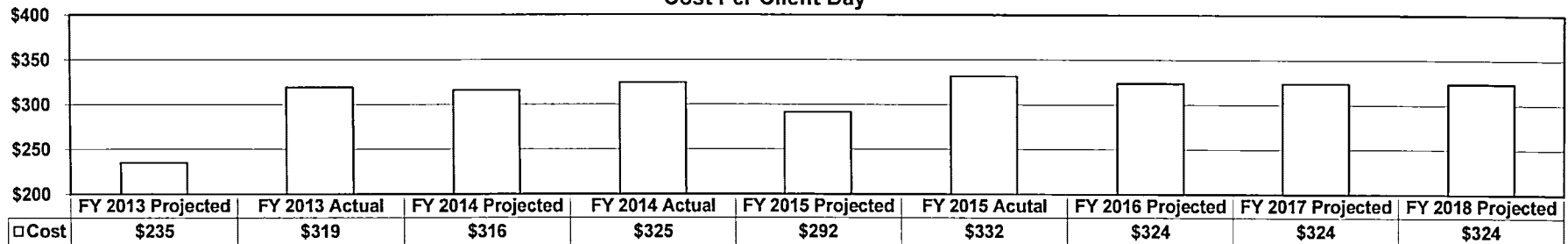
Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: SEMO SORTS Transitional Services DI#: 1650005

Budget Unit: 69472C  
House Bill: 10.325

**6. PERFORMANCE MEASURES (Continued)**

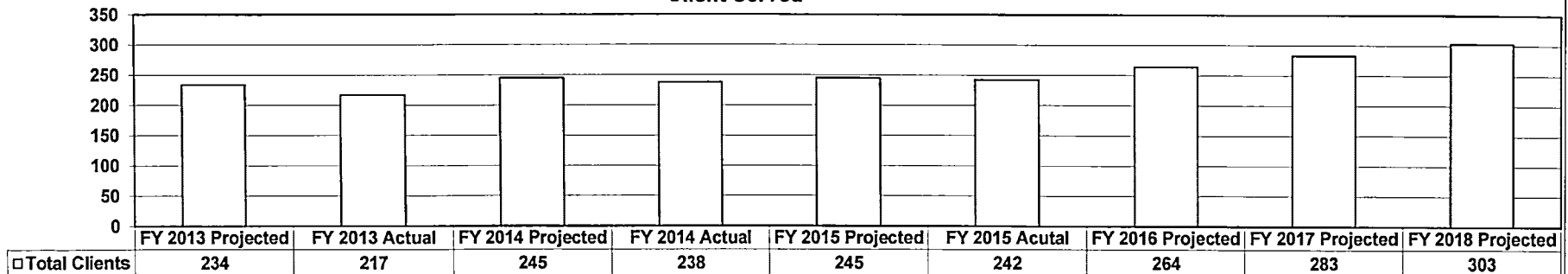
**6b. Provide an efficiency measure.**

**Cost Per Client Day**



**6c. Provide the number of clients/individuals served, if applicable.**

**Client Served**



**6d. Provide a customer satisfaction measure, if applicable.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to provide services necessary to assist individuals with transitioning from the SORTS inpatient program to the community.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>SEMO SORTS Transitional Servic - 1650005</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	109,200	3.33	109,200	3.33
MEDICAL SPEC II	0	0.00	0	0.00	33,333	0.83	33,333	0.83
PSYCHOLOGIST II	0	0.00	0	0.00	64,663	0.83	64,663	0.83
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	39,910	0.83	39,910	0.83
TOTAL - PS	0	0.00	0	0.00	247,106	5.82	247,106	5.82
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$247,106</b>	<b>5.82</b>	<b>\$247,106</b>	<b>5.82</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$247,106	5.82	\$247,106	5.82
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Fulton SORTS Step-Down Unit <b>DI#:</b> 1650006	<b>House Bill:</b> 10.300

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	373,313	0	0	373,313	PS	373,313	0	0	373,313
EE	251,280	0	0	251,280	EE	251,280	0	0	251,280
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>624,593</b>	<b>0</b>	<b>0</b>	<b>624,593</b>	<b>Total</b>	<b>624,593</b>	<b>0</b>	<b>0</b>	<b>624,593</b>
FTE	13.32	0.00	0.00	13.32	FTE	13.32	0.00	0.00	13.32

<b>Est. Fringe</b>	236,415	0	0	236,415
--------------------	---------	---	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	236,415	0	0	236,415
--------------------	---------	---	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	<input checked="" type="checkbox"/>	New Program		Supplemental
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other: _____		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item proposes an 8-bed residential step-down unit at Fulton State Hospital for those individuals committed to the Department of Mental Health (DMH) as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. The unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Fulton SORTS Step-Down Unit</b>	<b>DI#:</b>	<b>1650006</b>
		<b>House Bill:</b>	<b>10.300</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This item includes the clinical and direct care staffing necessary for providing 24-hour, seven day a week treatment and supervision. These staff will provide treatment, rehabilitation services and escorts into the community. The E&E request includes the daily costs for medicine, medical services, food, and other supports and one-time items necessary to outfit an eight bed residential unit. Funding is requested for a partial year (10 months).

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - SORTS	7825	PS	0101	\$373,313	13.32
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$251,280	
<b>Total</b>				<b>\$624,593</b>	<b>13.32</b>

**GOVERNOR RECOMMENDS:**

Same as Request

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Psychiatric Tech (4307) (10 mo funding)	227,280	10.00					227,280	10.00	
RN Senior (4341) (10 mo funding)	44,660	0.83					44,660	0.83	
LPN (4318) (10 mo funding)	29,950	0.83					29,950	0.83	
Recreation Therapist (4463) (10 mo funding)	28,630	0.83					28,630	0.83	
Community MH Srv Sup (4552) (10 mo funding)	42,793	0.83					42,793	0.83	
<b>Total PS</b>	<b>373,313</b>	<b>13.32</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,313</b>	<b>13.32</b>	<b>0</b>



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Step-Down Unit	DI#:	1650006
		House Bill:	10.300

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	91,468						91,468		17,568
Comm Srvs & Supp (BOBC 340)	334						334		0
Prof Srvs (BOBC 400)	36,481						36,481		0
Computer Equipment (BOBC 480)	7,090						7,090		7,090
Motorized Equipment (BOBC 560)	28,276						28,276		28,276
Other Equipment (BOBC 590)	87,631						87,631		87,631
<b>Total EE</b>	<b>251,280</b>		<b>0</b>		<b>0</b>		<b>251,280</b>		<b>140,565</b>
<b>Grand Total</b>	<b>624,593</b>	<b>13.32</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,593</b>	<b>13.32</b>	<b>140,565</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request									

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Fulton SORTS Step-Down Unit</u> DI#: <u>1650006</u>	House Bill: <u>10.300</u>

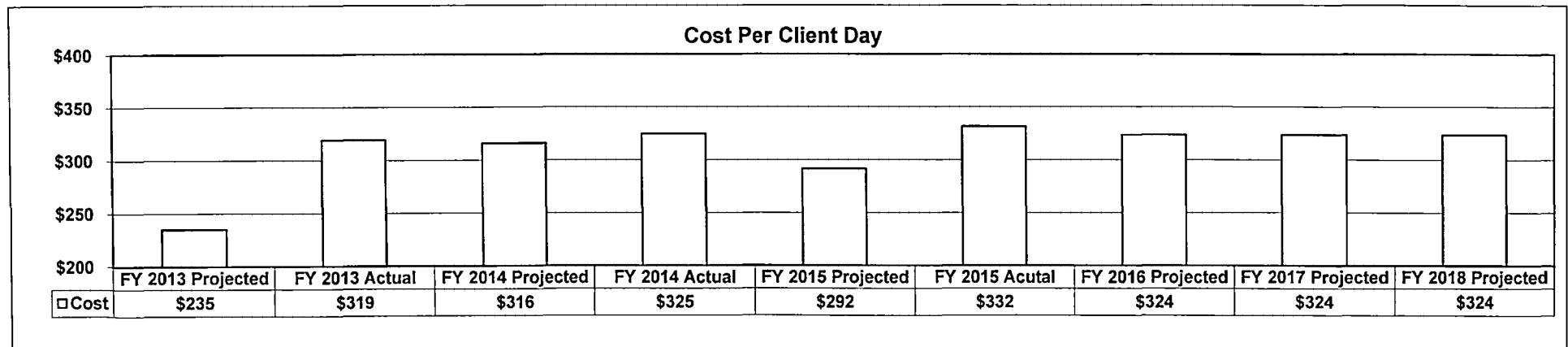
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Detained vs. Committed									
Status	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Detained at SORTS	1	2	0	1	0	3	0	0	0
Detained at SORTS-FSH	2	2	0	5	0	0	0	0	0
Detained in Jail	31	17	25	30	25	25	25	25	25
Committed-SE	127	118	145	127	145	142	142	153	170
Committed-FSH	73	73	75	75	75	72	97	105	108
<b>Total</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>238</b>	<b>245</b>	<b>242</b>	<b>264</b>	<b>283</b>	<b>303</b>

**Note:** The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process who have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

**6b. Provide an efficiency measure.**

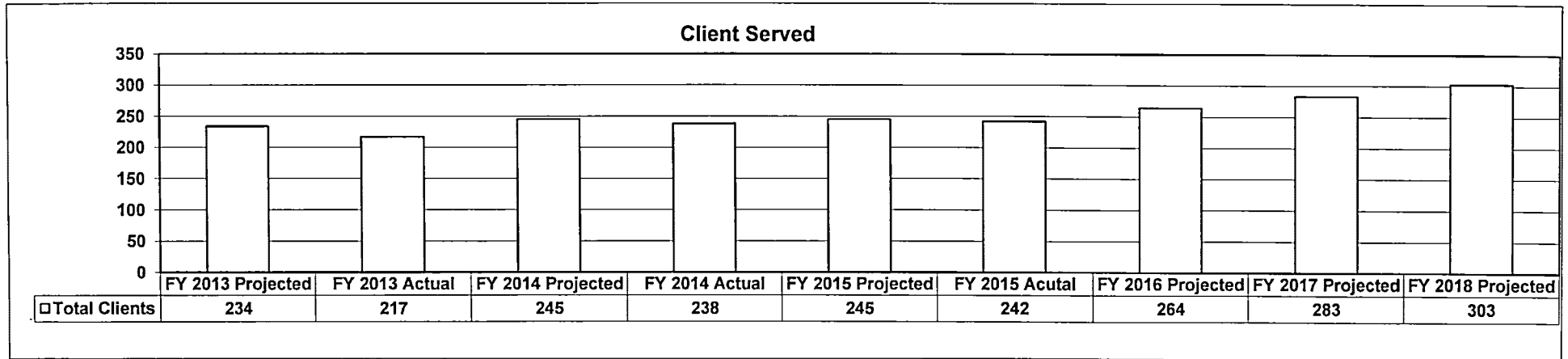


NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Step-Down Unit	DI#:	1650006
		House Bill:	10.300

#### 6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if applicable.

N/A

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Individuals approved for transfer to this transitional program will be granted conditional releases without discharge from a court that allows access to the community while the individual remains housed at the facility. Upon entry into the program, residents will be provided the treatment and supports to assist them with re-entering society while continuing to maintain their involvement in sex offender treatment. Residents will be guided through a series of steps to learn and apply basic life skills in gradually more independent situations in the community. Residents will have GPS monitoring and will be supervised by Probation and Parole as well as by DMH staff.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>Fulton SORTS Step Down Unit - 1650006</b>								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	227,280	10.00	227,280	10.00
LPN II GEN	0	0.00	0	0.00	29,950	0.83	29,950	0.83
REGISTERED NURSE SENIOR	0	0.00	0	0.00	44,660	0.83	44,660	0.83
RECREATIONAL THER I	0	0.00	0	0.00	28,630	0.83	28,630	0.83
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	42,793	0.83	42,793	0.83
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,313</b>	<b>13.32</b>	<b>373,313</b>	<b>13.32</b>
SUPPLIES	0	0.00	0	0.00	91,468	0.00	91,468	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	334	0.00	334	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,481	0.00	36,481	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,090	0.00	7,090	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	28,276	0.00	28,276	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	87,631	0.00	87,631	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>251,280</b>	<b>0.00</b>	<b>251,280</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,593</b>	<b>13.32</b>	<b>\$624,593</b>	<b>13.32</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,593</b>	<b>13.32</b>	<b>\$624,593</b>	<b>13.32</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HAWTHORN CHILD PSYCH HOSP</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	5,984,143	167.23	6,185,102	170.90	6,185,102	170.90	6,185,102	170.90	
DEPT MENTAL HEALTH	1,745,029	46.04	1,868,506	45.90	1,868,506	45.90	1,868,506	45.90	
TOTAL - PS	7,729,172	213.27	8,053,608	216.80	8,053,608	216.80	8,053,608	216.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	871,076	0.00	936,354	0.00	936,354	0.00	936,354	0.00	
DEPT MENTAL HEALTH	192,209	0.00	197,901	0.00	197,901	0.00	197,901	0.00	
TOTAL - EE	1,063,285	0.00	1,134,255	0.00	1,134,255	0.00	1,134,255	0.00	
<b>TOTAL</b>	<b>8,792,457</b>	<b>213.27</b>	<b>9,187,863</b>	<b>216.80</b>	<b>9,187,863</b>	<b>216.80</b>	<b>9,187,863</b>	<b>216.80</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,544	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	37,370	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,914	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>163,914</b>	<b>0.00</b>	
<b>Increased Medical Care Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,690	0.00	20,690	0.00	
TOTAL - EE	0	0.00	0	0.00	20,690	0.00	20,690	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,690</b>	<b>0.00</b>	<b>20,690</b>	<b>0.00</b>	
<b>DBH Increased Food Costs - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,792	0.00	3,792	0.00	
TOTAL - EE	0	0.00	0	0.00	3,792	0.00	3,792	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,792</b>	<b>0.00</b>	<b>3,792</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650003</b>									
EXPENSE & EQUIPMENT									

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,488	0.00	10,488	0.00
TOTAL - EE	0	0.00	0	0.00	10,488	0.00	10,488	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,488</b>	<b>0.00</b>	<b>10,488</b>	<b>0.00</b>
<b>Hawthorn CPH Education - 1650007</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	142,000	4.00	142,000	0.00
TOTAL - PS	0	0.00	0	0.00	142,000	4.00	142,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>4.00</b>	<b>142,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,792,457</b>	<b>213.27</b>	<b>\$9,187,863</b>	<b>216.80</b>	<b>\$9,364,833</b>	<b>220.80</b>	<b>\$9,528,747</b>	<b>216.80</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	64,217	2.28	64,563	0.00	64,563	0.00	64,563	0.00
DEPT MENTAL HEALTH	7,290	0.24	7,330	0.00	7,330	0.00	7,330	0.00
TOTAL - PS	71,507	2.52	71,893	0.00	71,893	0.00	71,893	0.00
<b>TOTAL</b>	<b>71,507</b>	<b>2.52</b>	<b>71,893</b>	<b>0.00</b>	<b>71,893</b>	<b>0.00</b>	<b>71,893</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,291	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	147	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,438	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,438</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,507</b>	<b>2.52</b>	<b>\$71,893</b>	<b>0.00</b>	<b>\$71,893</b>	<b>0.00</b>	<b>\$73,331</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	935,730	32.13	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	556,060	15.59	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,491,790	47.72	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	135,608	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	95,957	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	231,565	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,723,355	47.72	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,723,355	47.72	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,562	0.57	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,562	0.57	0	0.00	0	0.00	0	0.00
TOTAL	13,562	0.57	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,562	0.57	\$0	0.00	\$0	0.00	\$0	0.00

# **CORE DECISION ITEM**

Department: Mental Health					Budget Unit: 69450C & 69451C				
Division: Comprehensive Psychiatric Services									
Core: State Operated Children's Facilities									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,249,665	1,875,836	0	8,125,501	PS	6,249,665	1,875,836	0	8,125,501
EE	936,354	197,901	0	1,134,255	EE	936,354	197,901	0	1,134,255
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,186,019	2,073,737	0	9,259,756	Total	7,186,019	2,073,737	0	9,259,756
FTE	170.90	45.90	0.00	216.80	FTE	170.90	45.90	0.00	216.80
Est. Fringe	3,432,131	975,701	0	4,407,832	Est. Fringe	3,432,131	975,701	0	4,407,832
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,913 children, could experience SED.</p> <p>In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current MO HealthNet State Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Children's Facilities									

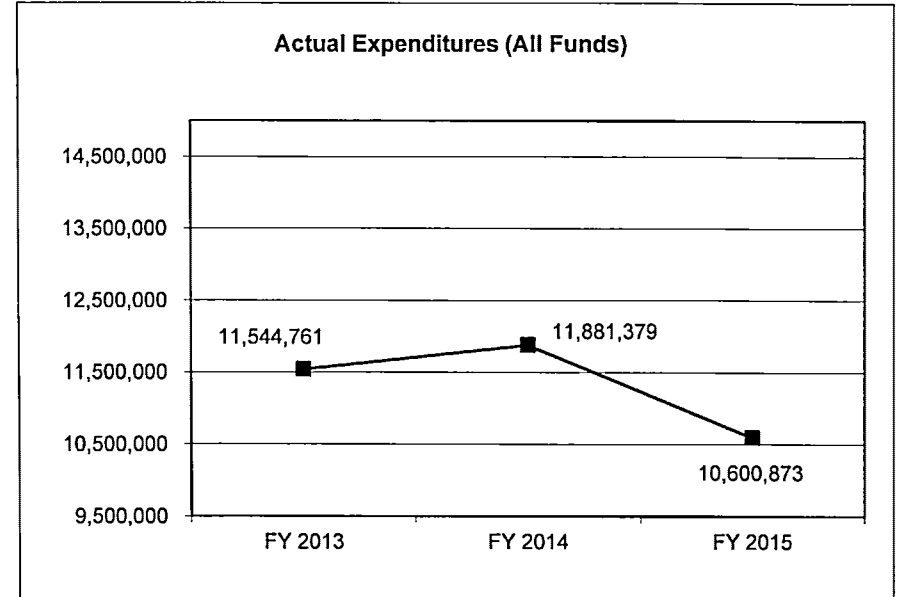
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** State Operated Children's Facilities

**Budget Unit:** 69450C & 69451C

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	11,887,728	12,348,505	12,563,964	9,259,756
Less Reverted (All Funds)	(194,010)	(246,328)	(249,087)	(213,644)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,693,718	12,102,177	12,314,877	9,046,112
Actual Expenditures (All Funds)	11,544,761	11,881,379	10,600,873	N/A
Unexpended (All Funds)	148,957	220,798	1,714,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	216,406	N/A
Federal	148,957	220,798	1,497,598	N/A
Other	0	0	0	N/A
			(1)	(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Cottonwood Residential Treatment Center was privatized on 1/3/2015, resulting in a lapse of GR, federal funding and a decrease of appropriation authority in FY 2016.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HAWTHORN CHILD PSYCH HOSP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	216.80	6,185,102	1,868,506	0	8,053,608	
				EE	0.00	936,354	197,901	0	1,134,255	
				<b>Total</b>	<b>216.80</b>	<b>7,121,456</b>	<b>2,066,407</b>	<b>0</b>	<b>9,187,863</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	364	9387		PS	0.00	0	0	0	(0)	
Core Reallocation	378	5567		PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	216.80	6,185,102	1,868,506	0	8,053,608	
				EE	0.00	936,354	197,901	0	1,134,255	
				<b>Total</b>	<b>216.80</b>	<b>7,121,456</b>	<b>2,066,407</b>	<b>0</b>	<b>9,187,863</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	216.80	6,185,102	1,868,506	0	8,053,608	
				EE	0.00	936,354	197,901	0	1,134,255	
				<b>Total</b>	<b>216.80</b>	<b>7,121,456</b>	<b>2,066,407</b>	<b>0</b>	<b>9,187,863</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH****HAWTHORN PSY HOSP OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	PS	0.00	64,563	7,330	0	71,893	
	<b>Total</b>	<b>0.00</b>	<b>64,563</b>	<b>7,330</b>	<b>0</b>	<b>71,893</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	64,563	7,330	0	71,893	
	<b>Total</b>	<b>0.00</b>	<b>64,563</b>	<b>7,330</b>	<b>0</b>	<b>71,893</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	64,563	7,330	0	71,893	
	<b>Total</b>	<b>0.00</b>	<b>64,563</b>	<b>7,330</b>	<b>0</b>	<b>71,893</b>	
<hr/>							

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	32,860	1.00	32,891	1.00	33,036	1.00	33,036	1.00
OFFICE SUPPORT ASST (KEYBRD)	123,928	4.95	125,249	5.00	125,820	5.00	125,820	5.00
SR OFC SUPPORT ASST (KEYBRD)	90,678	2.94	92,394	3.00	92,808	3.00	92,808	3.00
STOREKEEPER II	30,185	0.99	30,120	1.00	30,420	1.00	30,420	1.00
ACCOUNTANT I	36,693	1.00	36,770	1.00	36,888	1.00	36,888	1.00
ACCOUNTANT II	47,632	1.00	47,719	1.00	47,892	1.00	47,892	1.00
PERSONNEL ANAL II	40,166	1.00	40,201	1.00	40,380	1.00	40,380	1.00
RESEARCH ANAL II	0	0.00	225	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	43,254	1.00	43,317	1.00	43,488	1.00	43,488	1.00
REIMBURSEMENT OFFICER I	25,583	0.85	30,288	1.00	30,420	1.00	30,420	1.00
PERSONNEL CLERK	27,301	0.88	36,920	1.00	32,052	1.00	32,052	1.00
SECURITY OFCR I	146,833	5.71	154,787	6.00	154,944	6.00	154,944	6.00
SECURITY OFCR II	2,457	0.09	27,979	1.00	0	0.00	0	0.00
SECURITY OFCR III	26,830	0.91	0	0.00	29,496	1.00	29,496	1.00
CUSTODIAL WORKER I	119,903	5.84	144,958	7.00	123,984	6.00	123,984	6.00
CUSTODIAL WORKER II	3,595	0.17	0	0.00	21,564	1.00	21,564	1.00
CUSTODIAL WORK SPV	9,850	0.42	23,872	1.00	0	0.00	0	0.00
HOUSEKEEPER I	16,883	0.58	0	0.00	29,004	1.00	29,004	1.00
COOK I	66,871	3.00	66,932	3.00	67,236	3.00	67,236	3.00
COOK III	29,814	1.00	29,868	1.00	29,976	1.00	29,976	1.00
DINING ROOM SPV	23,567	0.99	23,763	1.00	23,880	1.00	23,880	1.00
FOOD SERVICE HELPER I	61,601	3.00	61,729	3.00	61,992	3.00	61,992	3.00
FOOD SERVICE HELPER II	21,661	1.00	21,877	1.00	21,864	1.00	21,864	1.00
DIETITIAN III	49,773	1.00	49,829	1.00	50,040	1.00	50,040	1.00
ACADEMIC TEACHER III	0	0.00	0	0.00	35,652	1.00	35,652	1.00
EDUCATION ASST II	24,784	1.00	24,697	1.00	74,623	3.00	74,623	3.00
SPECIAL EDUC TEACHER III	189,257	4.00	189,445	4.00	237,337	5.00	237,337	5.00
PSYCHIATRIC TECHNICIAN I	1,950,230	83.71	2,172,769	92.99	2,197,417	89.42	2,197,417	89.42
LPN II GEN	83,496	2.31	71,304	2.00	35,752	1.00	35,752	1.00
REGISTERED NURSE	196,934	3.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	929,460	16.73	1,285,033	22.15	1,234,700	21.15	1,234,700	21.15
REGISTERED NURSE - CLIN OPERS	130,124	2.00	130,221	2.00	132,912	2.00	132,912	2.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
REGISTERED NURSE SUPERVISOR	181,431	2.71	202,112	3.00	189,624	3.00	189,624	3.00
PSYCHOLOGIST I	83,269	1.35	87,349	1.40	87,349	1.40	87,349	1.40
PSYCHOLOGIST II	43,122	0.62	45,225	0.65	45,225	0.65	45,225	0.65
ACTIVITY AIDE II	25,088	1.00	25,121	1.00	25,224	1.00	25,224	1.00
ACTIVITY AIDE III	56,215	1.86	56,212	2.00	56,444	1.85	56,444	1.85
COUNSELOR IN TRAINING	38,183	0.98	38,544	1.00	41,172	1.00	41,172	1.00
LICENSED PROFESSIONAL CNSLR II	37,997	0.84	34,578	0.75	116,895	2.75	116,895	2.75
RECREATIONAL THER I	33,005	1.00	32,999	1.00	33,180	1.00	33,180	1.00
RECREATIONAL THER II	40,951	1.00	41,001	1.00	41,172	1.00	41,172	1.00
CHILDRENS PSY CARE SPV	286,362	10.15	310,563	11.00	365,953	13.00	365,953	13.00
QUALITY ASSURANCE SPEC MH	47,896	1.00	47,676	1.00	48,156	1.00	48,156	1.00
YOUTH SPECIALIST II	119	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	200,480	3.87	209,470	4.00	206,970	4.00	206,970	4.00
LICENSED CLINICAL SOCIAL WKR	216,253	4.68	377,077	8.35	206,582	5.00	206,582	5.00
CLIN CASEWORK PRACTITIONER I	31,858	0.92	37,494	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	36,033	0.93	0	0.00	76,476	2.00	76,476	2.00
CLINICAL SOCIAL WORK SPV	56,214	1.00	56,308	1.00	56,520	1.00	56,520	1.00
MOTOR VEHICLE DRIVER	24,400	1.01	24,279	1.00	24,279	1.00	24,279	1.00
MENTAL HEALTH MGR B2	124,896	1.92	185,193	2.70	125,268	1.85	125,268	1.85
REGISTERED NURSE MANAGER B3	84,382	1.00	84,459	1.00	85,926	1.00	85,926	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	78,217	0.96	82,076	1.00	82,077	1.00	82,077	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLERK	42,763	1.35	58,206	0.99	58,206	0.99	58,206	0.99
MISCELLANEOUS PROFESSIONAL	8,030	0.32	17,352	0.68	17,352	0.68	17,352	0.68
EDUCATIONAL AIDE	2,078	0.06	16,480	0.38	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	651,254	3.00	719,192	3.50	727,776	5.00	727,776	5.00
MEDICAL ADMINISTRATOR	229,579	1.00	230,501	1.00	230,201	1.00	230,201	1.00
DIRECT CARE AIDE	275,572	11.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	156,803	3.05	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	9,064	0.16	5,946	0.10	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,084	0.07	8,034	0.10	0	0.00	0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PHARMACIST	2,805	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	33,849	1.49	25,004	1.06	30,004	1.06	30,004	1.06
<b>TOTAL - PS</b>	<b>7,729,172</b>	<b>213.27</b>	<b>8,053,608</b>	<b>216.80</b>	<b>8,053,608</b>	<b>216.80</b>	<b>8,053,608</b>	<b>216.80</b>
TRAVEL, IN-STATE	2,539	0.00	6,255	0.00	3,500	0.00	3,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	246	0.00	246	0.00	246	0.00
SUPPLIES	246,413	0.00	317,560	0.00	315,934	0.00	315,934	0.00
PROFESSIONAL DEVELOPMENT	27,506	0.00	16,826	0.00	14,326	0.00	14,326	0.00
COMMUNICATION SERV & SUPP	50,061	0.00	49,558	0.00	53,000	0.00	53,000	0.00
PROFESSIONAL SERVICES	603,971	0.00	617,688	0.00	601,627	0.00	601,627	0.00
HOUSEKEEPING & JANITORIAL SERV	17,775	0.00	18,153	0.00	18,153	0.00	18,153	0.00
M&R SERVICES	9,811	0.00	20,469	0.00	10,736	0.00	10,736	0.00
OFFICE EQUIPMENT	2,759	0.00	1,000	0.00	2,759	0.00	2,759	0.00
OTHER EQUIPMENT	67,886	0.00	34,685	0.00	73,838	0.00	73,838	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	133	0.00	100	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,936	0.00	798	0.00	1,936	0.00	1,936	0.00
MISCELLANEOUS EXPENSES	32,495	0.00	50,717	0.00	37,000	0.00	37,000	0.00
<b>TOTAL - EE</b>	<b>1,063,285</b>	<b>0.00</b>	<b>1,134,255</b>	<b>0.00</b>	<b>1,134,255</b>	<b>0.00</b>	<b>1,134,255</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,792,457</b>	<b>213.27</b>	<b>\$9,187,863</b>	<b>216.80</b>	<b>\$9,187,863</b>	<b>216.80</b>	<b>\$9,187,863</b>	<b>216.80</b>
GENERAL REVENUE	\$6,855,219	167.23	\$7,121,456	170.90	\$7,121,456	170.90	\$7,121,456	170.90
FEDERAL FUNDS	\$1,937,238	46.04	\$2,066,407	45.90	\$2,066,407	45.90	\$2,066,407	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	45,778	1.98	0	0.00	0	0.00	0	0.00
LPN II GEN	3,550	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,893	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,313	0.27	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	1,129	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	844	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,893	0.00	71,893	0.00	71,893	0.00
<b>TOTAL - PS</b>	<b>71,507</b>	<b>2.52</b>	<b>71,893</b>	<b>0.00</b>	<b>71,893</b>	<b>0.00</b>	<b>71,893</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,507</b>	<b>2.52</b>	<b>\$71,893</b>	<b>0.00</b>	<b>\$71,893</b>	<b>0.00</b>	<b>\$71,893</b>	<b>0.00</b>
GENERAL REVENUE	\$64,217	2.28	\$64,563	0.00	\$64,563	0.00	\$64,563	0.00
FEDERAL FUNDS	\$7,290	0.24	\$7,330	0.00	\$7,330	0.00	\$7,330	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	17,063	0.61	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	19,321	0.68	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,612	0.84	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	15,830	0.63	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,779	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	32,250	0.68	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,595	0.58	0	0.00	0	0.00	0	0.00
TRAINING TECH I	20,397	0.57	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	4,502	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	421,597	18.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	122,711	4.91	0	0.00	0	0.00	0	0.00
LPN II GEN	39,150	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	53,744	1.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	30,779	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	34,970	0.56	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	106,132	2.31	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	20,336	0.57	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	30,215	0.71	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	165,832	5.79	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	17,876	0.41	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	29,443	0.64	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	11,922	0.38	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	32,796	0.73	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,740	0.20	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	43,022	0.69	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	41,301	0.55	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	416	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	443	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,312	0.22	0	0.00	0	0.00	0	0.00
INSTRUCTOR	5,912	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	62,816	1.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,102	0.07	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
DIRECT CARE AIDE	35,874	1.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,491,790	47.72	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,305	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	78,462	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,138	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,041	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	115,009	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,164	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,102	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,745	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,599	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	231,565	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,723,355</b>	<b>47.72</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,071,338	32.13	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$652,017	15.59	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
<b>CORE</b>								
ACCOUNT CLERK I	80	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	8,991	0.40	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,887	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	149	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	350	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	1,424	0.05	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	279	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	15	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	387	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,562</b>	<b>0.57</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,562</b>	<b>0.57</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,562</b>	<b>0.57</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>								<b>HB Section(s): 10.335</b>	
<b>Program Name: State Operated Children's Facilities</b>									
<b>Program is found in the following core budget(s): State Operated Children's Facilities</b>									
	State Operated Children's Facilities								TOTAL
GR	7,121,456								7,121,456
FEDERAL	2,066,407								2,066,407
OTHER	-								0
<b>TOTAL</b>	9,187,863	0	0	0	0	0	0	0	9,187,863

- 1. What does this program do?**

State operated Hawthorn Children's Psychiatric Hospital provides inpatient and residential treatment when children are in crisis or at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

Professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, counseling, medication management, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1 and 632.010.2(1) RSMo.
- 3. Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.
- 4. Is this a federally mandated program? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities budgets are captured in the MOE calculation.

## PROGRAM DESCRIPTION

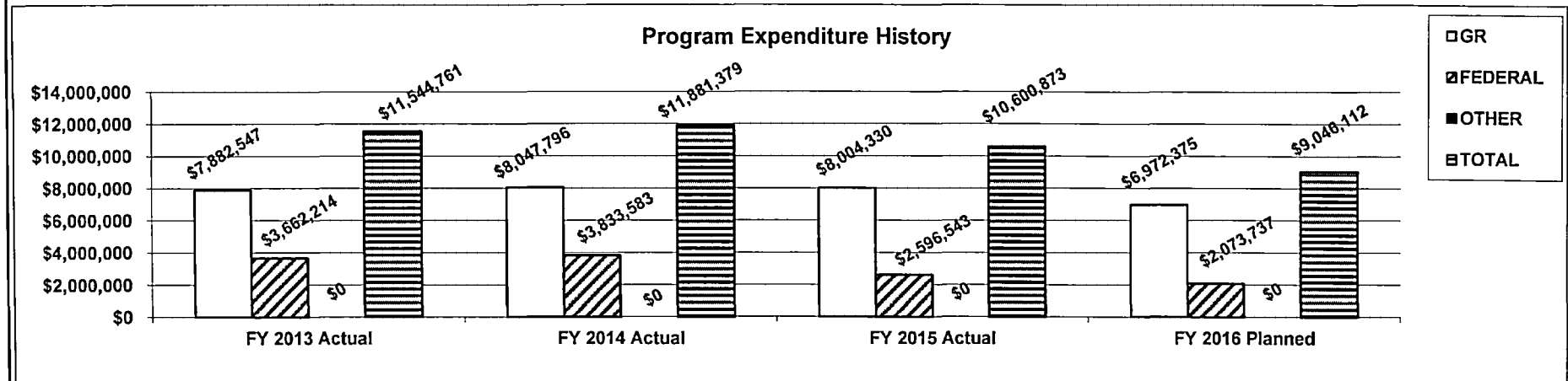
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

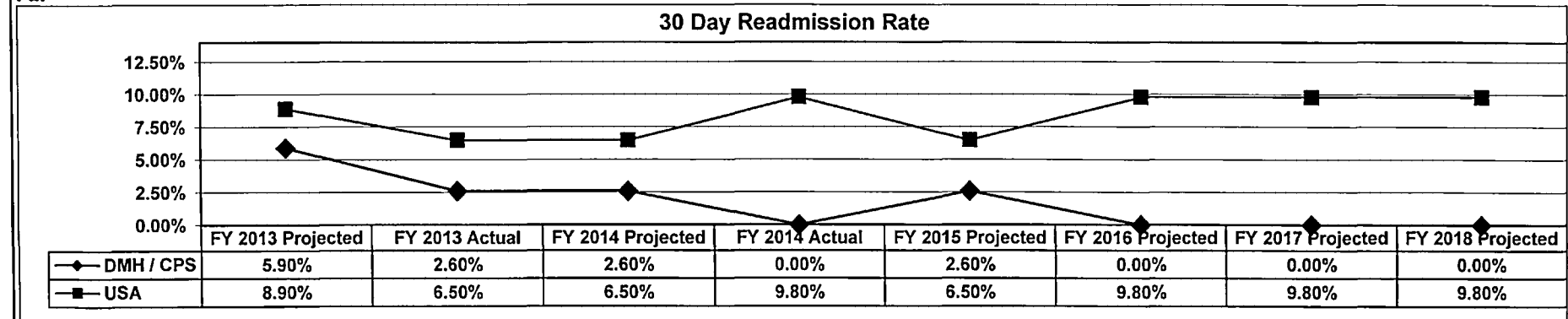
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. Drop in numbers is due to the removal of residential services in the calculation. FY 2015 Actual data is not yet available. *Significance:* Overall Missouri is well below the national average which indicates successful community placements.

# PROGRAM DESCRIPTION

Department: Mental Health

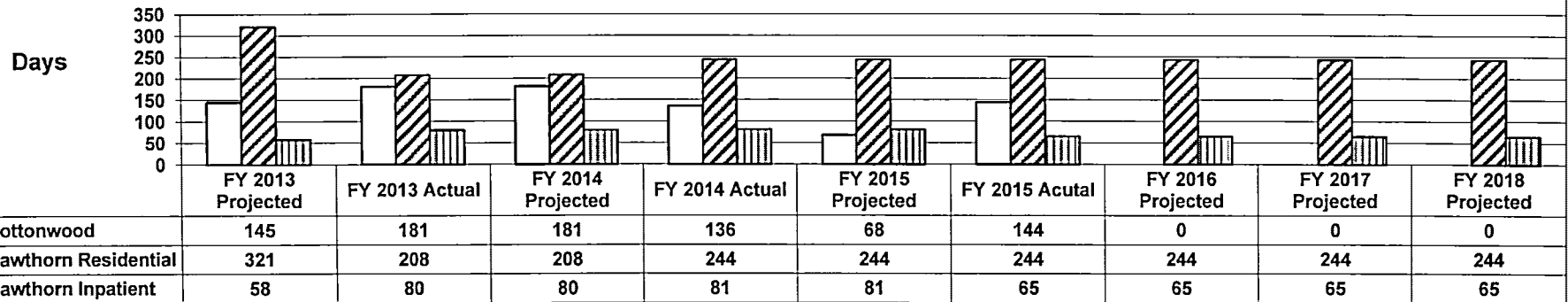
HB Section(s): 10.335

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

7a. Provide an effectiveness measure. (Continued)

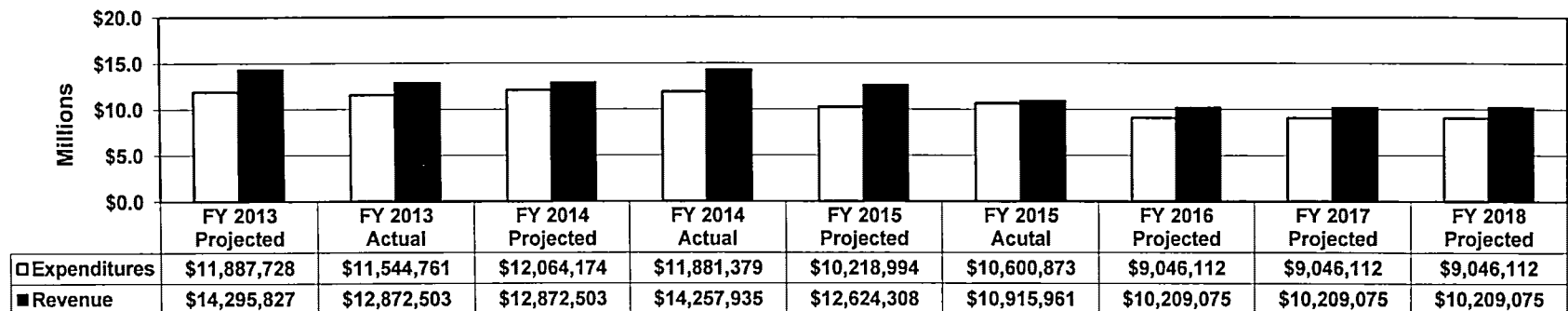
Annual Average Length of Stay Per Client Served



Note: Cottonwood Residential Treatment Center was privatized on January 3, 2015.

7b. Provide an efficiency measure.

Expenditures vs. Revenues



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe. Cottonwood Residential Treatment Center was privatized on January 3, 2015.



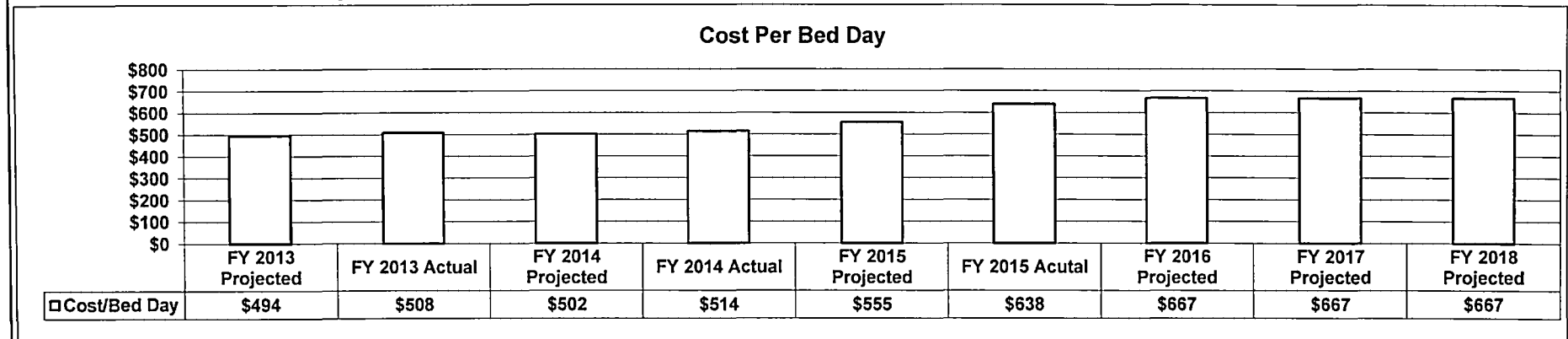
## PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.335

Program Name: State Operated Children's Facilities

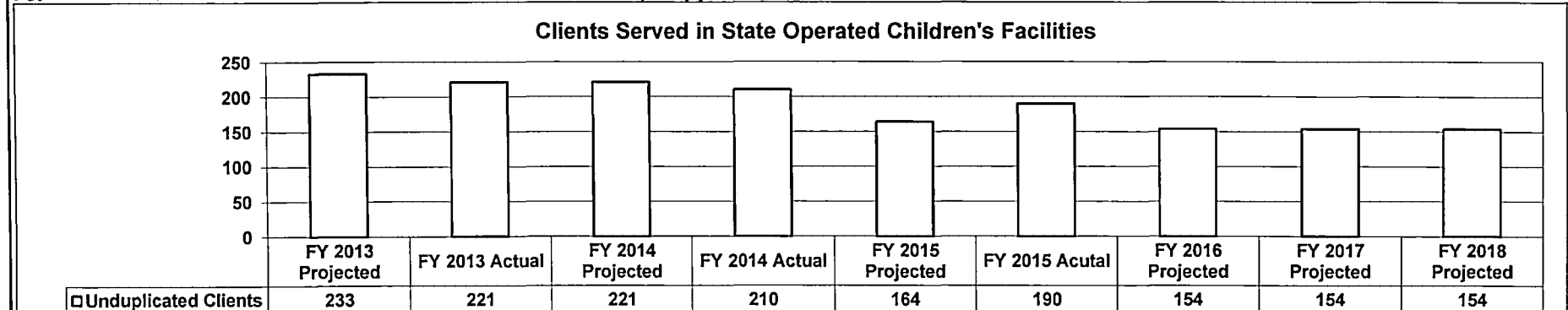
Program is found in the following core budget(s): State Operated Children's Facilities

7b. Provide an efficiency measure. (Continued)



**Note:** Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

7c. Provide the number of clients/individuals served, if applicable.



**Note:** This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing acuity level of the children/youth served. Cottonwood Residential Treatment Center was privatized on January 3, 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <b>Mental Health</b>	Budget Unit: <b>69450C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Hawthorn Children's Psychiatric Hospital Education</b>	DI#: <b>1650007</b> House Bill: <b>10.335</b>

**1. AMOUNT OF REQUEST**

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	142,000	0	0	142,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	142,000	0	0	142,000
FTE	4.00	0.00	0.00	4.00

<b>Est. Fringe</b>	40,368	0	0	40,368
--------------------	--------	---	---	--------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted*

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS	142,000	0	0	142,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	142,000	0	0	142,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR**

This funding is needed to meet the federally mandated educational needs of the consumers at Hawthorn Children's Psychiatric Hospital. The Special School District of St. Louis County withdrew two teachers and two aides who previously provided all required educational and special educational services for Hawthorn's inpatient and residential clients. DMH is required to provide educational services onsite to clients who are unable to be safely transported offsite for activities. All clients at Hawthorn are unable to safely attend classes in the community.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69450C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Hawthorn Children's Psychiatric Hospital Education</b>	<b>DI#: 1650007</b>	<b>House Bill: 10.335</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of REQUEST:**

Staffing needs were determined by staffing levels previously provided by the Special School District and by teacher ratios determined by the Department of Elementary and Secondary Education. Funding is requested for a full year.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.335 - Hawthorn	9387	PS	0101	\$142,000	4.00
<b>Total</b>				<b>\$142,000</b>	<b>4.00</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

The Governor did not recommend the requested FTE.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.335 - Hawthorn	9387	PS	0101	\$142,000	0.00
<b>Total</b>				<b>\$142,000</b>	<b>0.00</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Education Assistant (3032)	50,000	2.00					50,000	2.00	
Special Education I/II/III (3047)	47,000	1.00					47,000	1.00	
Academic Teachers I/II/III (3007)	45,000	1.00					45,000	1.00	
<b>Total PS</b>	<b>142,000</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>4.00</b>	<b>0</b>
<b>Grand Total</b>	<b>142,000</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>4.00</b>	<b>0</b>

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69450C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Hawthorn Children's Psychiatric Hospital Education	<b>DI#: 1650007</b> <b>House Bill:</b> 10.335

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Education Assistant (3032)	50,000	0.00					50,000	0.00	
Special Education I/II/III (3047)	47,000	0.00					47,000	0.00	
Academic Teachers I/II/III (3007)	45,000	0.00					45,000	0.00	
<b>Total PS</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

100% of disabled students requiring an Individualized Educational Plan (IEP) as required by the Individuals with Disabilities Educational Act (IDEA) will have a plan developed by an educator.

**6b. Provide an efficiency measure.**

Educators will serve 100% of the needed educational services required by children and youth at Hawthorn.

**6c. Provide the number of clients/individuals served, if applicable.**

Educational services will be provided to the 44 residential and inpatient clients at Hawthorn.

**6d. Provide a customer satisfaction measure, if applicable.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to provide the required educational services.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Hawthorn CPH Education - 1650007</b>								
ACADEMIC TEACHER III	0	0.00	0	0.00	45,000	1.00	45,000	0.00
EDUCATION ASST II	0	0.00	0	0.00	50,000	2.00	50,000	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	47,000	1.00	47,000	0.00
TOTAL - PS	0	0.00	0	0.00	142,000	4.00	142,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,000</b>	<b>4.00</b>	<b>\$142,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,000	4.00	\$142,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**FY 2017 DEPARTMENT REQUEST  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$345,125,578	3,596.29	\$7,630,397	58.95	\$352,755,975	3,655.24
FEDERAL	0148	\$267,372,192	116.05	\$5,844,502	0.00	\$273,216,694	116.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,160,572	0.00	\$0	0.00	\$2,160,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$2,500	0.00	\$0	0.00	\$2,500	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,187,744	51.00	\$0	0.00	\$4,187,744	51.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$3,047,147	0.00	\$0	0.00	\$3,047,147	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,468,722	0.00	\$0	0.00	\$1,468,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$623,364,455</b>	<b>3,763.34</b>	<b>\$13,474,899</b>	<b>58.95</b>	<b>\$636,839,354</b>	<b>3,822.29</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2017 GOVERNOR RECOMMENDS  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$345,125,578	3,596.29	\$18,250,162	19.14	\$363,375,740	3,615.43
FEDERAL	0148	\$263,884,477	116.05	\$19,769,035	0.00	\$283,653,512	116.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,160,572	0.00	\$0	0.00	\$2,160,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,187,744	51.00	\$338,310	0.00	\$4,526,054	51.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,468,722	0.00	\$468,000	0.00	\$1,936,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$616,827,093</b>	<b>3,763.34</b>	<b>\$38,825,507</b>	<b>19.14</b>	<b>\$655,652,600</b>	<b>3,782.48</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.







# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,340,499	24.17	1,333,821	26.37	1,276,905	24.37	1,276,905	24.37
DEPT MENTAL HEALTH	299,804	5.61	313,824	5.00	313,824	5.00	313,824	5.00
TOTAL - PS	1,640,303	29.78	1,647,645	31.37	1,590,729	29.37	1,590,729	29.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	56,809	0.00	56,250	0.00	56,250	0.00	56,250	0.00
DEPT MENTAL HEALTH	57,132	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL - EE	113,941	0.00	115,127	0.00	115,127	0.00	115,127	0.00
<b>TOTAL</b>	<b>1,754,244</b>	<b>29.78</b>	<b>1,762,772</b>	<b>31.37</b>	<b>1,705,856</b>	<b>29.37</b>	<b>1,705,856</b>	<b>29.37</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,538	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,814	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,814</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,754,244</b>	<b>29.78</b>	<b>\$1,762,772</b>	<b>31.37</b>	<b>\$1,705,856</b>	<b>29.37</b>	<b>\$1,737,670</b>	<b>29.37</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,276,905	313,824	0	1,590,729
EE	56,250	58,877	0	115,127
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,333,155	372,701	0	1,705,856

FTE 24.37 5.00 0.00 29.37

<b>Est. Fringe</b>	590,113	135,237	0	725,350
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,276,905	313,824	0	1,590,729
EE	56,250	58,877	0	115,127
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,333,155	372,701	0	1,705,856

FTE 24.37 5.00 0.00 29.37

<b>Est. Fringe</b>	590,113	135,237	0	725,350
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

## 2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 33,400 consumers and employ 3,221 staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

## 3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

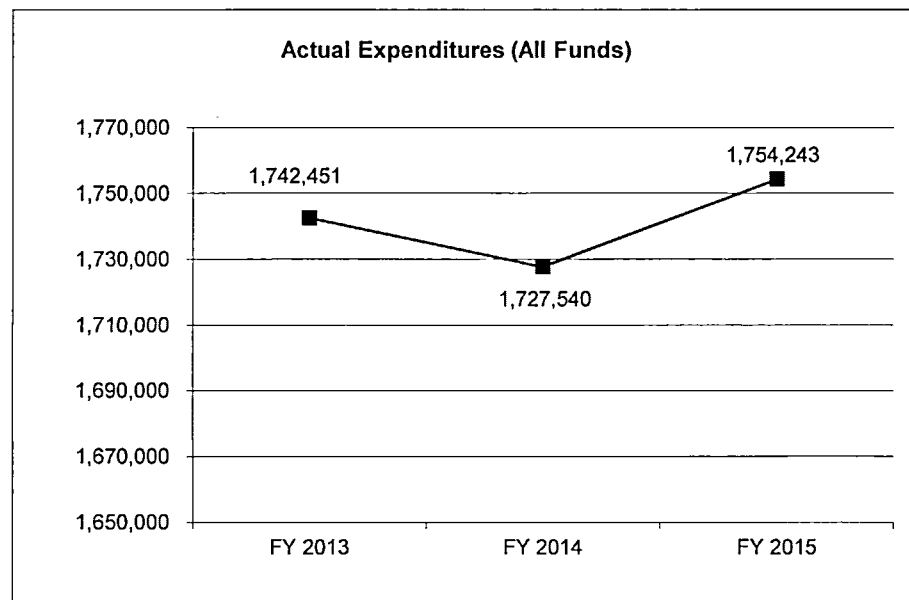
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**Core:** Administration

**Budget Unit** 74105C

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,789,833	1,796,052	1,811,544	1,762,772
Less Reverted (All Funds)	(42,629)	(42,831)	(43,216)	(41,703)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,747,204	1,753,221	1,768,328	1,721,069
Actual Expenditures (All Funds)	1,742,451	1,727,540	1,754,243	N/A
Unexpended (All Funds)	4,753	25,681	14,085	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,753	25,681	14,085	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

## **NOTES:**

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.  
(2) FY 2016 includes core reductions in the amount of \$57,903.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**DD ADMIN**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	31.37	1,333,821	313,824	0	1,647,645	
				EE	0.00	56,250	58,877	0	115,127	
				<b>Total</b>	<b>31.37</b>	<b>1,390,071</b>	<b>372,701</b>	<b>0</b>	<b>1,762,772</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	63	1911	PS	(2.00)	(56,916)		0	0	(56,916)	Reallocate funding for positions to reflect actual spending.
Core Reallocation	447	1913	PS	0.00	0		0	0	0	
Core Reallocation	447	1911	PS	(0.00)	0		0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(56,916)</b>	<b>0</b>	<b>0</b>	<b>(56,916)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	29.37	1,276,905	313,824	0	1,590,729	
				EE	0.00	56,250	58,877	0	115,127	
				<b>Total</b>	<b>29.37</b>	<b>1,333,155</b>	<b>372,701</b>	<b>0</b>	<b>1,705,856</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	29.37	1,276,905	313,824	0	1,590,729	
				EE	0.00	56,250	58,877	0	115,127	
				<b>Total</b>	<b>29.37</b>	<b>1,333,155</b>	<b>372,701</b>	<b>0</b>	<b>1,705,856</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	57,340	2.03	56,939	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,823	1.00	51,098	1.00	51,096	1.00	51,096	1.00
PROGRAM SPECIALIST II MH	460,314	10.50	437,860	12.37	479,604	12.37	479,604	12.37
PROGRAM COORD DMH DOHSS	62,326	1.00	62,660	1.00	62,664	1.00	62,664	1.00
FISCAL & ADMINISTRATIVE MGR B2	153,587	2.00	137,409	2.00	154,360	2.00	154,360	2.00
MENTAL HEALTH MGR B1	59,386	0.96	64,982	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	219,941	3.55	252,237	4.00	285,013	4.32	285,013	4.32
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	76,500	0.74	76,500	0.74
DIVISION DIRECTOR	121,691	1.16	105,398	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	239,694	2.55	284,647	3.00	47,975	0.50	47,975	0.50
DESIGNATED PRINCIPAL ASST DIV	0	0.00	1	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	18,200	0.24	18,200	0.24
PROJECT SPECIALIST	31,759	0.76	34,265	0.35	31,495	0.35	31,495	0.35
CLIENT/PATIENT WORKER	761	0.04	21	0.00	1,350	0.10	1,350	0.10
SECRETARY	4,079	0.10	0	0.00	0	0.00	0	0.00
CLERK	4,650	0.22	10,256	0.15	7,000	0.15	7,000	0.15
MISCELLANEOUS PROFESSIONAL	44,644	0.83	24,262	0.50	119,846	2.32	119,846	2.32
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	112,000	1.00	112,000	1.00
SPECIAL ASST PROFESSIONAL	1,123	0.01	0	0.00	6,667	0.07	6,667	0.07
SPECIAL ASST OFFICE & CLERICAL	128,185	3.07	125,610	3.00	136,959	3.21	136,959	3.21
<b>TOTAL - PS</b>	<b>1,640,303</b>	<b>29.78</b>	<b>1,647,645</b>	<b>31.37</b>	<b>1,590,729</b>	<b>29.37</b>	<b>1,590,729</b>	<b>29.37</b>
TRAVEL, IN-STATE	58,723	0.00	63,186	0.00	60,186	0.00	60,186	0.00
TRAVEL, OUT-OF-STATE	6,365	0.00	3,098	0.00	6,098	0.00	6,098	0.00
SUPPLIES	7,737	0.00	7,308	0.00	6,808	0.00	6,808	0.00
PROFESSIONAL DEVELOPMENT	15,969	0.00	9,232	0.00	14,732	0.00	14,732	0.00
COMMUNICATION SERV & SUPP	5,207	0.00	6,644	0.00	5,844	0.00	5,844	0.00
PROFESSIONAL SERVICES	16,950	0.00	16,551	0.00	14,351	0.00	14,351	0.00
M&R SERVICES	654	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	605	0.00	3,122	0.00	1,122	0.00	1,122	0.00
OTHER EQUIPMENT	359	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	250	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00

1/25/16 15:11

im\_didetail

3

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	1,122	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	113,941	0.00	115,127	0.00	115,127	0.00	115,127	0.00
GRAND TOTAL	\$1,754,244	29.78	\$1,762,772	31.37	\$1,705,856	29.37	\$1,705,856	29.37
GENERAL REVENUE	\$1,397,308	24.17	\$1,390,071	26.37	\$1,333,155	24.37	\$1,333,155	24.37
FEDERAL FUNDS	\$356,936	5.61	\$372,701	5.00	\$372,701	5.00	\$372,701	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Administration

**Program is found in the following core budget(s):** DD Administration, Community Programs

	DD Admin	Community Programs							TOTAL
GR	1,390,071	604,953							1,995,024
FEDERAL	372,701	1,138,057							1,510,758
OTHER									0
<b>TOTAL</b>	<b>1,762,772</b>	<b>1,743,010</b>		0	0	0	0	0	<b>3,505,782</b>

### 1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center/Northwest Community Services, Marshall Habilitation Center/Northwest Community Services, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities serve approximately 33,400 individuals and employ approximately 3,221 staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla). Staff who remain at the six satellite offices are responsible for continuing to provide critical services such as eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, MOCDD/Sarah Lopez Waiver, and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division of DD is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division of DD, including the recently enacted community settings rule which the state must be in compliance with by March 2019.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Administration

**Program is found in the following core budget(s):** DD Administration, Community Programs

**1. What does this program do? (Continued)**

- The Office of Autism Services was created to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
- The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division of DD entered into 801 contracts in FY 2015. Through these contracts, the Division of DD purchases residential services and non-residential support services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 633.010 & 633.015

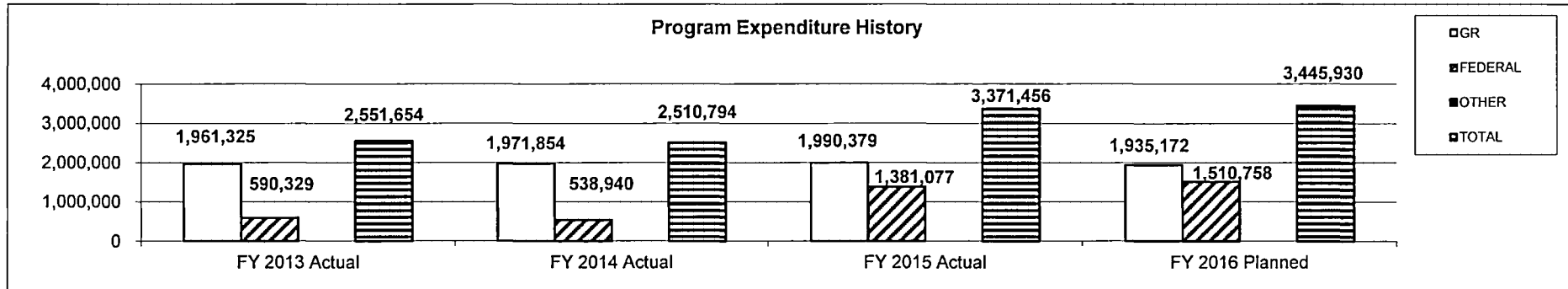
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** A total of \$59,852 is included in FY 2016 Governor's reserve. These amounts are therefore excluded from FY 2016 planned expenditures reflected above. Also in FY 2015, some statewide quality assurance and program support positions who are considered central office employees were transferred into Community Programs house bill section, and are therefore included in the FY 2015 actual as well as FY 2016 planned expenditures reflected above.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Administration

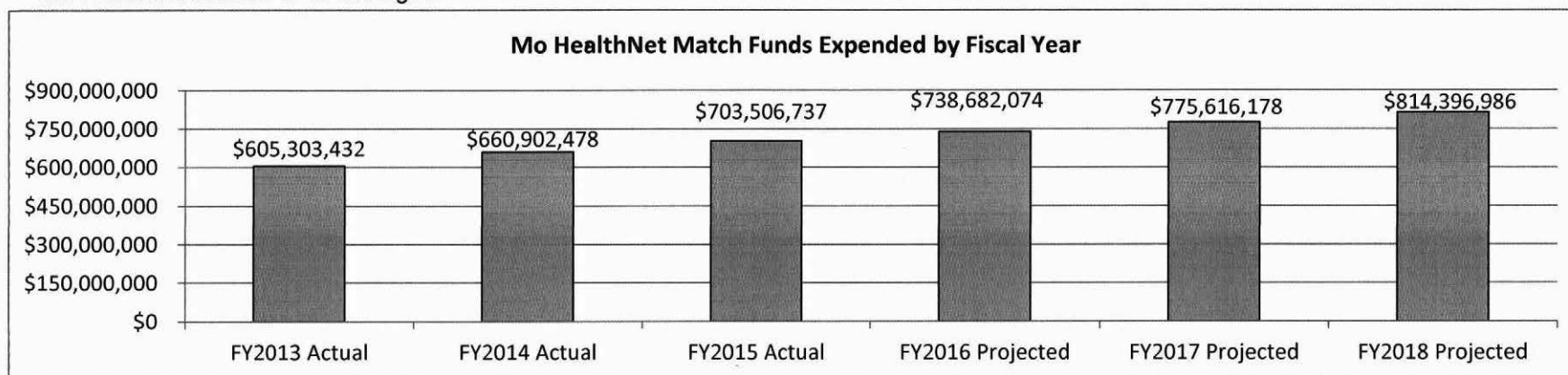
**Program is found in the following core budget(s):** DD Administration, Community Programs

**6. What are the sources of the "Other " funds?**

N/A

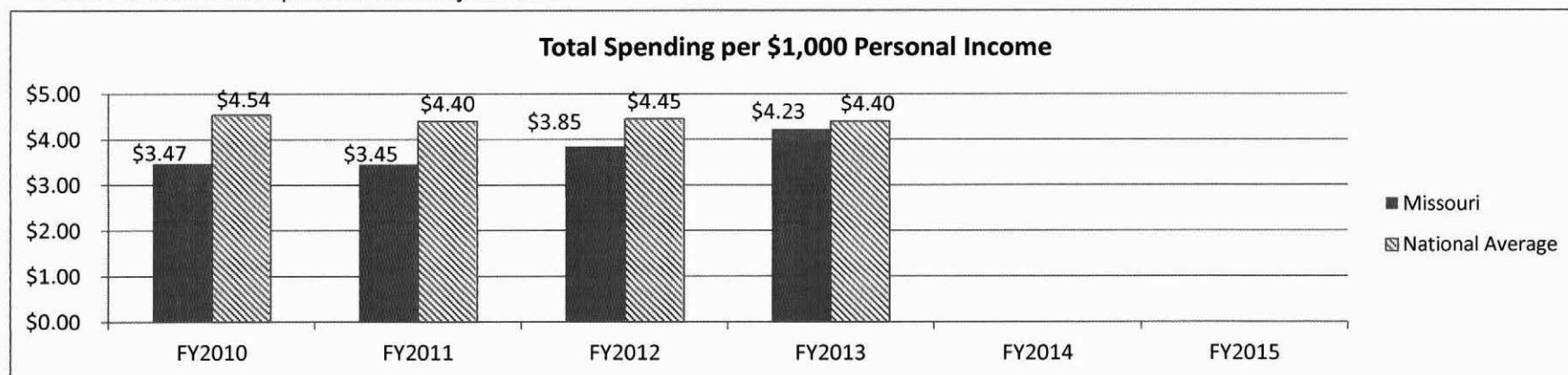
**7a. Provide an effectiveness measure.**

■ Mo HealthNet Match Funds Managed



Note: Amount of Mo HealthNet funds expended in the Division of DD each fiscal year.

■ Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States annual survey. FY2014 and FY2015 data not yet available.

## PROGRAM DESCRIPTION

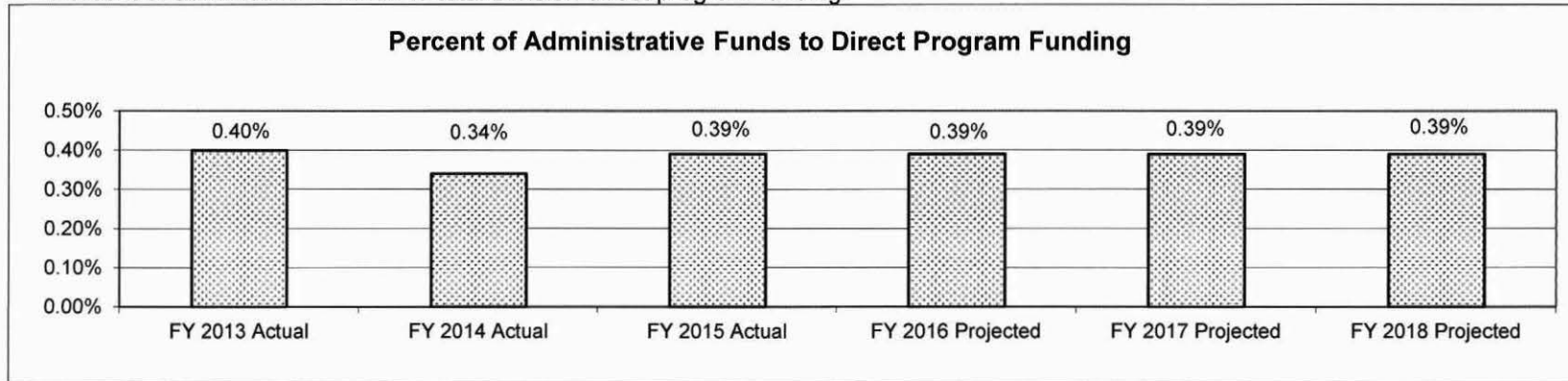
**Department:** Mental Health

**Program Name:** DD Administration

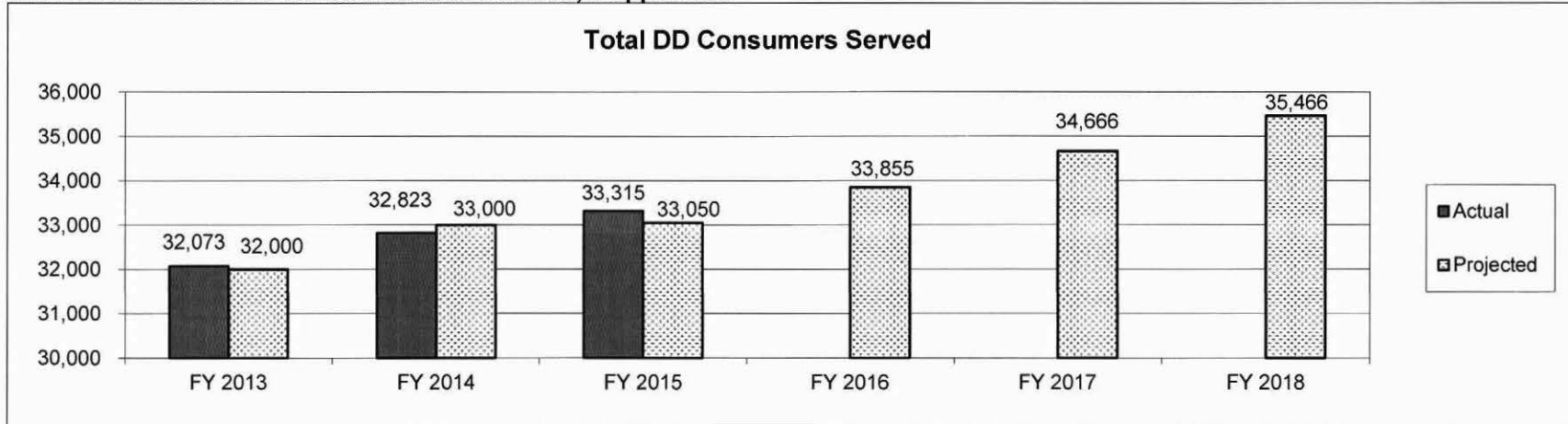
**Program is found in the following core budget(s):** DD Administration, Community Programs

**7b. Provide an efficiency measure.**

■ Percent of administrative funds to total Division direct program funding:



**7c. Provide the number of clients/individuals served, if applicable.**



## PROGRAM DESCRIPTION

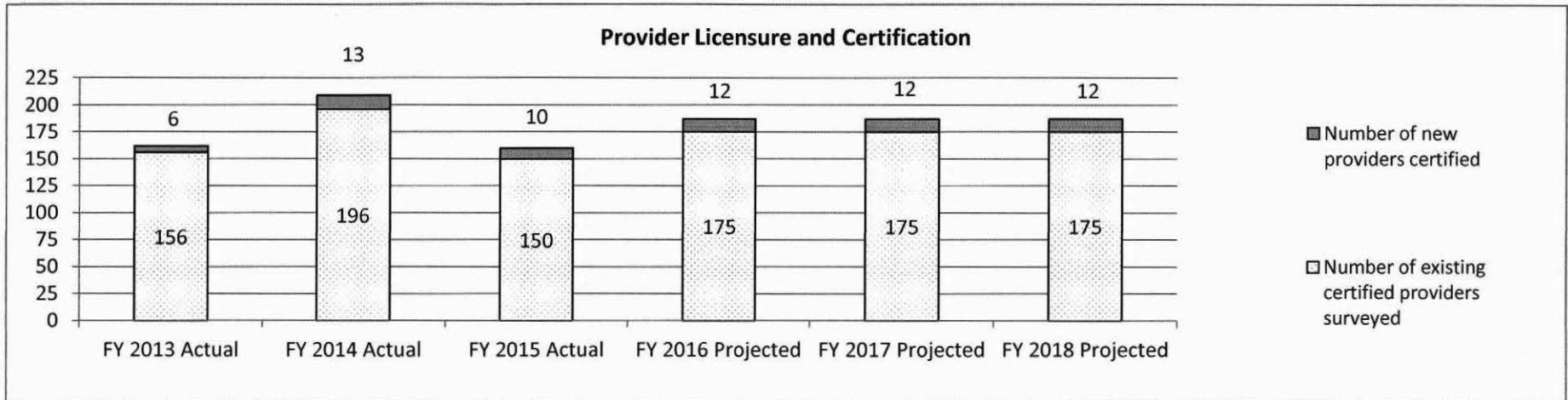
**Department:** Mental Health

**Program Name:** DD Administration

**Program is found in the following core budget(s):** DD Administration, Community Programs

**7c. Provide the number of clients/individuals served, if applicable. - Con't.**

■ Office of Licensure and Certification:



Note: The Division of DD enters into contracts with providers which assist the Division of DD to purchase residential services and non-residential services.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD POOL								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	0	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL - EE	0	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL	0	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
GRAND TOTAL	\$0	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,794,876	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - EE	6,794,876	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	6,794,876	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,794,876	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

1/25/16 15:11

im\_disummary



# CORE DECISION ITEM

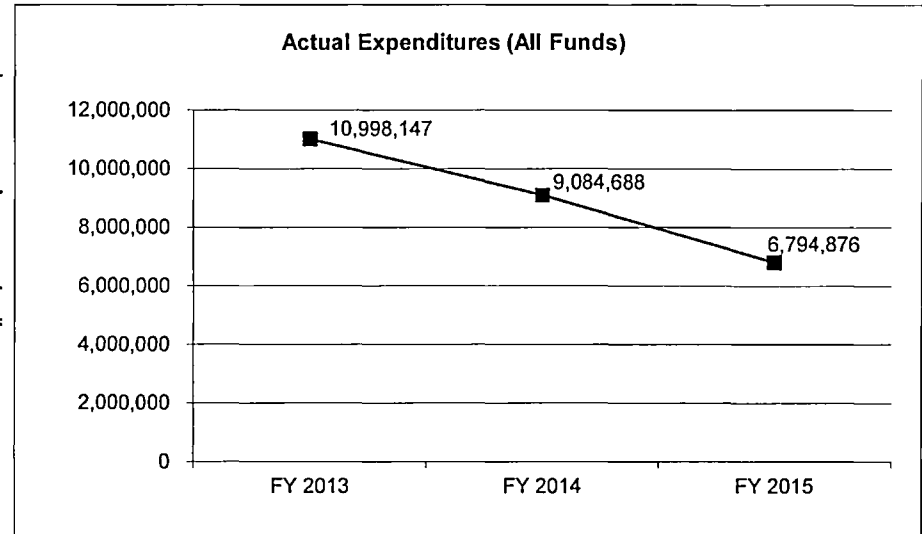
Department: Mental Health					Budget Unit 74106C				
Division: Developmental Disabilities									
Core: Habilitation Center Payments									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,000,000	0	3,416,027	10,416,027	EE	7,000,000	0	3,416,027	10,416,027
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,000,000	0	3,416,027	10,416,027	Total	7,000,000	0	3,416,027	10,416,027
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hab Center Room and Board Fund (0435) - \$3,416,027					Other Funds: Hab Center Room and Board Fund (0435) - \$3,416,027				
2. CORE DESCRIPTION									
<p>The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for the Intellectually Disabled (ICF/ID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/ID facilities. As a result, this core consists of \$7 million GR funding to pay the tax for state-operated ICF/ID programs.</p> <p>In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Habilitation Center Payments</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	12,841,565	11,138,712	7,500,000	10,416,027
Less Reverted (All Funds)	(319,346)	(25,275)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	12,522,219	11,113,437	7,500,000	10,416,027
Actual Expenditures (All Funds)	10,998,147	9,084,688	6,794,876	N/A
Unexpended (All Funds)	1,524,072	2,028,749	705,124	N/A
Unexpended, by Fund:				
General Revenue	588,305	749,597	705,124	N/A
Federal	935,767	1,279,152	0	N/A
Other	0	0	0	N/A
	(1), (2), (3)	(1), (2), (3)	(1), (3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

**NOTES:**

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority for staffing pool.
- (3) In FY 2013 and FY 2014, this core included staffing pool PS and E&E funding for direct care staff and professional staff resources. This funding was then allocated to the applicable habilitation center in FY 2013 & FY 2014. In the FY 2015 budget, such funds were transferred to the various habilitation centers. Thus in FY 2015, the house bill section included only GR funding to pay the ICF/ID provider tax.
- (4) In FY 2016, funds were reallocated from habilitation center appropriations to this house bill section for habilitation center room and board payments.

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH****DD POOL**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	3,416,027	3,416,027	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,027</b>	<b>3,416,027</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,416,027	3,416,027	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,027</b>	<b>3,416,027</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,416,027	3,416,027	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,027</b>	<b>3,416,027</b>	
<hr/>							

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**ST ICF-ID REIMBURSEMENT ALLOW**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	7,000,000	0	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	7,000,000	0	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	7,000,000	0	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	
<hr/>							

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	16,987	0.00	16,987	0.00	16,987	0.00
TRAVEL, OUT-OF-STATE	0	0.00	331	0.00	331	0.00	331	0.00
SUPPLIES	0	0.00	698,881	0.00	698,881	0.00	698,881	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	43,539	0.00	43,539	0.00	43,539	0.00
COMMUNICATION SERV & SUPP	0	0.00	183,936	0.00	183,936	0.00	183,936	0.00
PROFESSIONAL SERVICES	0	0.00	1,920,187	0.00	1,920,187	0.00	1,920,187	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	108,084	0.00	108,084	0.00	108,084	0.00
M&R SERVICES	0	0.00	104,703	0.00	104,703	0.00	104,703	0.00
MOTORIZED EQUIPMENT	0	0.00	124,590	0.00	124,590	0.00	124,590	0.00
OFFICE EQUIPMENT	0	0.00	28,332	0.00	28,332	0.00	28,332	0.00
OTHER EQUIPMENT	0	0.00	154,248	0.00	154,248	0.00	154,248	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,249	0.00	13,249	0.00	13,249	0.00
MISCELLANEOUS EXPENSES	0	0.00	18,960	0.00	18,960	0.00	18,960	0.00
TOTAL - EE	0	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,794,876	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - EE	6,794,876	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,794,876	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$6,794,876	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	562,588	9.54	573,528	10.92	556,656	10.42	556,656	10.42
DEPT MENTAL HEALTH	883,417	13.70	960,681	14.17	960,681	14.17	960,681	14.17
TOTAL - PS	1,446,005	23.24	1,534,209	25.09	1,517,337	24.59	1,517,337	24.59
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	31,750	0.00	36,425	0.00	34,425	0.00	34,425	0.00
DEPT MENTAL HEALTH	141,421	0.00	182,376	0.00	182,376	0.00	182,376	0.00
MH INTERAGENCY PAYMENTS	577	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	173,748	0.00	223,801	0.00	221,801	0.00	221,801	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	258,725,715	0.00	279,279,624	0.00	279,281,624	0.00	279,281,624	0.00
DEPT MENTAL HEALTH	465,090,283	0.00	573,338,153	0.00	573,338,153	0.00	552,941,154	0.00
MH INTERAGENCY PAYMENTS	9,841,968	0.00	11,472,380	0.00	11,472,380	0.00	11,305,500	0.00
TAX AMNESTY FUND	0	0.00	11,319,202	0.00	11,319,202	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	9,957,003	0.00	16,728,609	0.00	16,728,609	0.00	16,728,609	0.00
DEVELOP DISABILITIES WAIT LIST	5,049	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	743,620,018	0.00	892,147,968	0.00	892,149,968	0.00	860,266,887	0.00
<b>TOTAL</b>	<b>745,239,771</b>	<b>23.24</b>	<b>893,905,978</b>	<b>25.09</b>	<b>893,889,106</b>	<b>24.59</b>	<b>862,006,025</b>	<b>24.59</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,134	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	19,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,346	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,346</b>	<b>0.00</b>
<b>Tax Amnesty Fund Replacement - 0000016</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,961,443	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	28,192,624	0.00

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>Tax Amnesty Fund Replacement - 0000016</b>								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	339,315	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	45,493,382	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,493,382</b>	<b>0.00</b>
<b>Utilization Increase - 1650011</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	22,117,151	0.00	22,120,538	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	38,184,804	0.00	36,396,744	0.00
TOTAL - PD	0	0.00	0	0.00	60,301,955	0.00	58,517,282	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,301,955</b>	<b>0.00</b>	<b>58,517,282</b>	<b>0.00</b>
<b>DD Rebasing 2 - 1650015</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,194,605	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	27,194,605	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,194,605</b>	<b>0.00</b>
<b>DMH FMAP Adjustment - 1650017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	679,022	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	679,022	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>679,022</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Mercy Kids Autism Center - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$745,239,771</b>	<b>23.24</b>	<b>\$893,905,978</b>	<b>25.09</b>	<b>\$954,191,061</b>	<b>24.59</b>	<b>\$994,420,662</b>	<b>24.59</b>

1/25/16 15:11

im\_disummary

## CORE DECISION ITEM

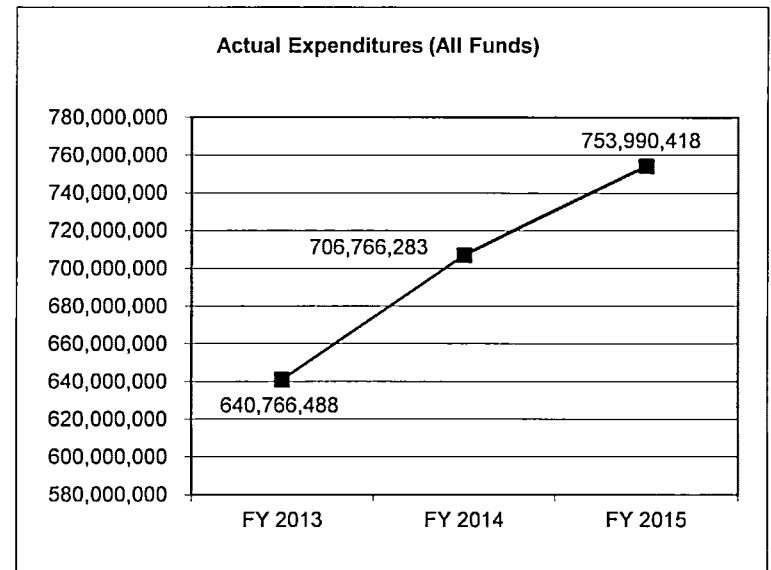
Department: Mental Health					Budget Unit 74205C				
Division: Developmental Disabilities									
Core: Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	556,656	960,681	0	1,517,337	PS	556,656	960,681	0	1,517,337
EE	31,425	177,376	0	208,801	EE	31,425	177,376	0	208,801
PSD	288,035,272	573,343,153	39,651,451	901,029,876	PSD	288,035,272	552,946,154	28,049,109	869,030,535
TRF	0	0	0	0	TRF	0	0	0	0
Total	288,623,353	574,481,210	39,651,451	902,756,014	Total	288,623,353	554,084,211	28,049,109	870,756,673
FTE	10.42	14.17	0.00	24.59	FTE	10.42	14.17	0.00	24.59
Est. Fringe	255,236	402,741	0	657,977	Est. Fringe	255,236	402,741	0	414,536
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$11,477,380 Mental Health Local Tax Fund (MHLTMF) (0930) - \$16,728,609 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000 Tax Amnesty Fund (0470) - \$11,435,462					Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$11,310,500 Mental Health Local Tax Fund (MHLTMF) (0930) - \$16,728,609 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000 Tax Amnesty Fund (0470) - \$0				
2. CORE DESCRIPTION									
The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports Residential Services DD Service Coordination Autism									

# CORE DECISION ITEM

Department:	Mental Health
Division:	Developmental Disabilities
Core:	Community Programs

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	654,557,984	763,575,073	838,839,856	902,772,886
Less Reverted (All Funds)	(18,031)	(18,154)	(18,343)	(27,149)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	654,539,953	763,556,919	838,821,513	902,745,737
Actual Expenditures (All Funds)	640,766,488	706,766,283	753,990,418	N/A
Unexpended (All Funds)	13,773,465	56,790,636	84,831,095	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,095,071	41,490,336	67,586,583	N/A
Other	7,678,394	15,300,300	17,244,512	N/A
	(1) & (2)	(1) & (3)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

### NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) Original appropriation in FY 2013 was \$601,557,984. A supplemental in the amount of \$10,000,000 in Federal appropriation 2074 was received, as well as a supplemental in the amount of \$43,000,000 for FFP match, resulting in a current appropriation amount of \$654,557,984.
- (3) Original appropriation in FY 2014 was \$727,147,236. The following supplementals were received: \$2,000,000 Mental Health Interagency Payment Fund 0109 was received to allow DMH to receive payments for children in custody of Children's Division; \$10,000,000 Federal Fund 0148 for DD Community Programs; and \$9,315,556 General Revenue and \$15,112,281 Federal to cover the cost of services for DD individuals in crisis as well as for consumers transitioning out of Children's Division services and nursing homes.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMMUNITY PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	25.09	573,528	960,681	0	1,534,209	
				EE	0.00	36,425	182,376	5,000	223,801	
				PD	0.00	279,279,624	573,338,153	39,530,191	892,147,968	
				<b>Total</b>	<b>25.09</b>	<b>279,889,577</b>	<b>574,481,210</b>	<b>39,535,191</b>	<b>893,905,978</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	61	7426	PS	(0.50)	(16,872)		0	0	(16,872)	Transfer funding for DSS Medicaid position from DMH to DSS.
Core Reallocation	72	2770	EE	0.00	(5,000)		0	0	(5,000)	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	72	1919	PD	0.00	(1,494,988)		0	0	(1,494,988)	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	72	2072	PD	0.00	10,480,473		0	0	10,480,473	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	72	2074	PD	0.00	0	7,495,664		0	7,495,664	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	72	2770	PD	0.00	(8,980,485)		0	0	(8,980,485)	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMMUNITY PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	72	1922	PD		0.00	0	(7,495,664)	0	(7,495,664)	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	393	1919	EE		0.00	3,000	0	0	3,000	
Core Reallocation	393	1919	PD		0.00	(3,000)	0	0	(3,000)	
Core Reallocation	455	1683	PS		(0.00)	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.50)</b>	<b>(16,872)</b>	<b>0</b>	<b>0</b>	<b>(16,872)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		24.59	556,656	960,681	0	1,517,337	
			EE		0.00	34,425	182,376	5,000	221,801	
			PD		0.00	279,281,624	573,338,153	39,530,191	892,149,968	
<b>Total</b>					<b>24.59</b>	<b>279,872,705</b>	<b>574,481,210</b>	<b>39,535,191</b>	<b>893,889,106</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1609	9992	PD		0.00	0	0	(59,425)	(59,425)	Community Programs - tax amnesty core cut
Core Reduction	1609	9803	PD		0.00	0	0	(5,844,360)	(5,844,360)	Community Programs - tax amnesty core cut
Core Reduction	1609	9840	PD		0.00	0	0	(166,880)	(166,880)	Community Programs - tax amnesty core cut
Core Reduction	1609	9841	PD		0.00	0	(7,986,577)	0	(7,986,577)	Community Programs - tax amnesty core cut
Core Reduction	1609	9850	PD		0.00	0	(11,731,400)	0	(11,731,400)	Community Programs - tax amnesty core cut

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMMUNITY PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1609 9982	PD	0.00	0	0	(5,066,885)	(5,066,885)	Community Programs - tax amnesty core cut
Core Reduction	1609 9991	PD	0.00	0	0	(348,532)	(348,532)	Community Programs - tax amnesty core cut
Core Reduction	1805 6680	PD	0.00	0	(619,678)	0	(619,678)	
Core Reduction	1805 9412	PD	0.00	0	(59,344)	0	(59,344)	
Core Reallocation	72 2074	PD	0.00	0	(1,837,991)	0	(1,837,991)	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
Core Reallocation	72 1922	PD	0.00	0	1,837,991	0	1,837,991	Reallocate Community Programs Non-Medicaid funds to Medicaid to correctly reflect payments for Medicaid Waiver OHCDs services.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(20,396,999)</b>	<b>(11,486,082)</b>	<b>(31,883,081)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	24.59	556,656	960,681	0	1,517,337	
		EE	0.00	34,425	182,376	5,000	221,801	
		PD	0.00	279,281,624	552,941,154	28,044,109	860,266,887	
		<b>Total</b>	<b>24.59</b>	<b>279,872,705</b>	<b>554,084,211</b>	<b>28,049,109</b>	<b>862,006,025</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	40,676	1.32	63,047	2.00	30,420	1.00	30,420	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	1	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,980	1.97	54,976	2.00	55,008	2.00	55,008	2.00
RESEARCH ANAL III	53,996	1.00	54,285	1.00	54,288	1.00	54,288	1.00
TRAINING TECH III	20,248	0.41	24,889	0.50	25,020	0.50	25,020	0.50
MANAGEMENT ANALYSIS SPEC II	0	0.00	51,098	1.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	60,536	1.00	60,940	1.00	61,836	1.00	61,836	1.00
PSYCHOLOGIST II	136,115	1.77	155,110	2.00	77,556	1.00	77,556	1.00
PROGRAM SPECIALIST II MH	53,662	1.08	50,043	1.00	33,362	0.67	33,362	0.67
CORRESPONDENCE & INFO SPEC I	5,976	0.17	0	0.00	0	0.00	0	0.00
MEDICAID TECHNICIAN	10,448	0.32	16,313	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	64,133	0.74	0	0.00	0	0.00
MENTAL HEALTH MGR B1	64,794	1.04	61,104	1.00	106,911	1.67	106,911	1.67
MENTAL HEALTH MGR B2	222,841	3.28	207,255	2.95	229,788	3.35	229,788	3.35
MENTAL HEALTH MGR B3	85,892	1.00	86,355	1.00	141,239	3.32	141,239	3.32
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	76,500	0.74	76,500	0.74
DESIGNATED PRINCIPAL ASST DEPT	18,258	0.25	25,081	0.32	18,559	0.25	18,559	0.25
DESIGNATED PRINCIPAL ASST DIV	175,844	2.04	173,543	2.00	81,305	1.00	81,305	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	18,200	0.24	18,200	0.24
LEGAL COUNSEL	2,885	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,684	0.67	36,714	1.28	52,297	1.09	52,297	1.09
SPECIAL ASST OFFICIAL & ADMSTR	155,766	2.06	151,517	2.00	151,500	2.00	151,500	2.00
SPECIAL ASST PROFESSIONAL	217,171	2.84	165,637	2.00	296,548	3.61	296,548	3.61
SPECIAL ASST OFFICE & CLERICAL	37,233	0.99	32,168	0.80	7,000	0.15	7,000	0.15
<b>TOTAL - PS</b>	<b>1,446,005</b>	<b>23.24</b>	<b>1,534,209</b>	<b>25.09</b>	<b>1,517,337</b>	<b>24.59</b>	<b>1,517,337</b>	<b>24.59</b>
TRAVEL, IN-STATE	20,661	0.00	19,931	0.00	23,431	0.00	23,431	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	800	0.00	800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	1,814	0.00	22,481	0.00	5,181	0.00	5,181	0.00
PROFESSIONAL DEVELOPMENT	81,728	0.00	17,322	0.00	86,322	0.00	86,322	0.00
COMMUNICATION SERV & SUPP	4,135	0.00	18,118	0.00	13,118	0.00	13,118	0.00
PROFESSIONAL SERVICES	63,254	0.00	130,316	0.00	77,316	0.00	77,316	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00
OFFICE EQUIPMENT	1,096	0.00	1,904	0.00	1,904	0.00	1,904	0.00
OTHER EQUIPMENT	1,060	0.00	2,366	0.00	2,366	0.00	2,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	0	0.00	427	0.00	427	0.00	427	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,164	0.00	3,164	0.00	3,164	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
TOTAL - EE	173,748	0.00	223,801	0.00	221,801	0.00	221,801	0.00
PROGRAM DISTRIBUTIONS	743,620,018	0.00	892,147,968	0.00	892,149,968	0.00	860,266,887	0.00
TOTAL - PD	743,620,018	0.00	892,147,968	0.00	892,149,968	0.00	860,266,887	0.00
<b>GRAND TOTAL</b>	<b>\$745,239,771</b>	<b>23.24</b>	<b>\$893,905,978</b>	<b>25.09</b>	<b>\$893,889,106</b>	<b>24.59</b>	<b>\$862,006,025</b>	<b>24.59</b>
GENERAL REVENUE	\$259,320,053	9.54	\$279,889,577	10.92	\$279,872,705	10.42	\$279,872,705	10.42
FEDERAL FUNDS	\$466,115,121	13.70	\$574,481,210	14.17	\$574,481,210	14.17	\$554,084,211	14.17
OTHER FUNDS	\$19,804,597	0.00	\$39,535,191	0.00	\$39,535,191	0.00	\$28,049,109	0.00

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

	Community Programs								TOTAL	
GR	44,117,811								44,117,811	
FEDERAL	93,400,434								93,400,434	
OTHER	6,758,889								6,758,889	
TOTAL	144,277,134	0	0	0	0	0	0	0	144,277,134	

### 1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its regional offices. The Division of DD's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as the Comprehensive Waiver, Community Support Waiver, Autism Waiver, the MOCDD (Lopez) Waiver, Partnership for Hope Waiver, and for Community Intermediate Care Facilities for the Developmentally Disabled (ICF/ID).

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services. The Division of DD uses General Revenue (GR) funds to match Federal funds to pay for residential and support services through MO HealthNet. This waiver supports individuals in all settings such as group homes, supported living, and natural homes. 8,342 individuals were served through the Comprehensive Waiver during FY 2015 of which, 7,012 received residential services. The remaining 1,330 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

**1. What does this program do? (Continued)**

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. All individuals coming off the Division's wait list who require a higher level of support, but do not need residential, are assigned to the Community Support Waiver. On June 30, 2015, 1,901 individuals were enrolled.
- The Autism Waiver was approved July 1, 2009 as an option for families seeking services for children with autism. This waiver includes assessment, behavior and parent support services for children up to 19 years of age. As of June 30, 2015, 140 individuals were enrolled.
- The MOCDD (Lopez) Waiver is a MO HealthNet waiver operated by the Division which targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Lopez Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. As of June 30, 2015, 319 individuals were enrolled.
- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH serves over 2,500 individuals. The total cost of waiver services per individual must not exceed \$12,000 annually.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633 (support services defined in Sections 630.405 through 630.460).

**3. Are there federal matching requirements? If yes, please explain.**

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

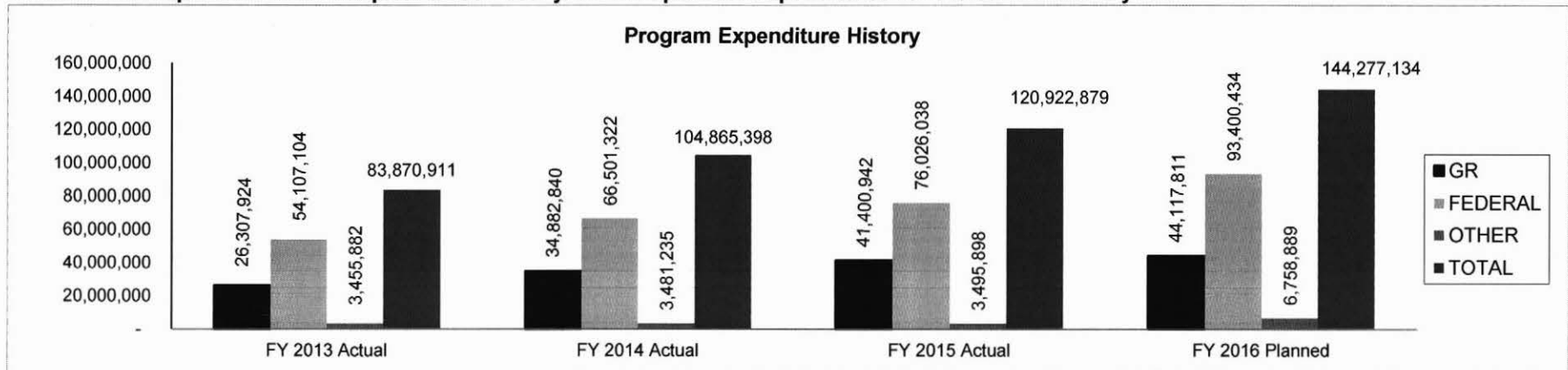
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** Appropriation 6680 is used for Federal portion of match payments. The "E" was removed from this appropriation in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes.

**6. What are the sources of the "Other " funds?**

In FY 2013 through FY 2016, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) was added in FY 2016.

## PROGRAM DESCRIPTION

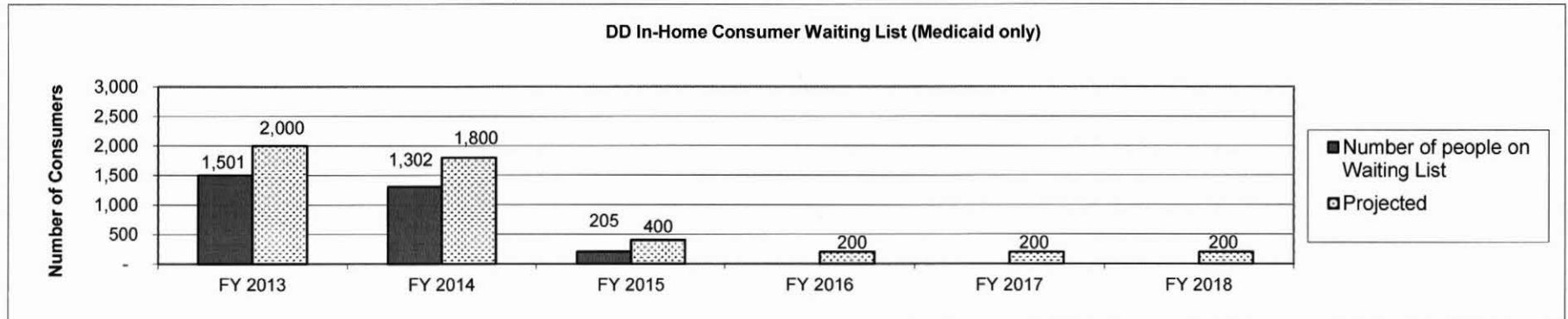
**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

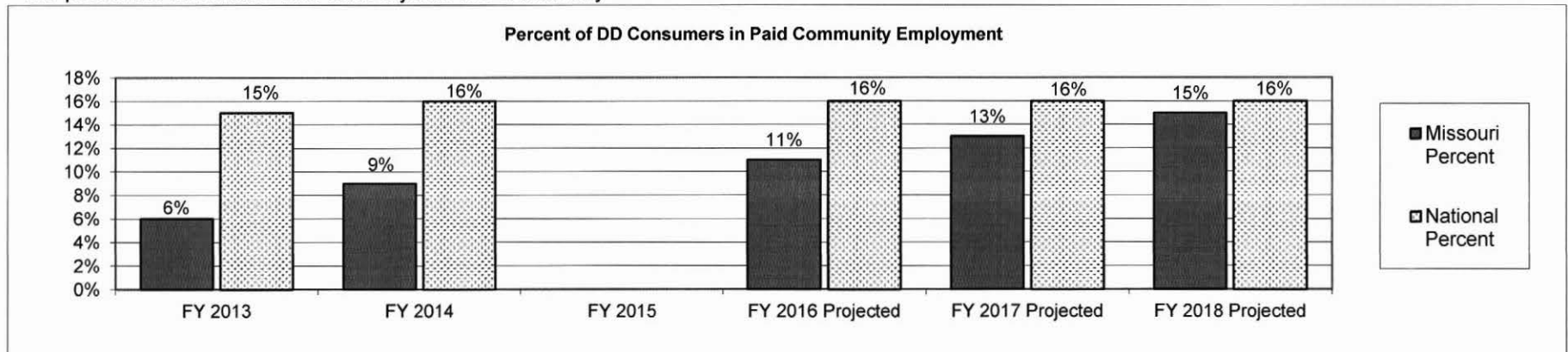
**7a. Provide an effectiveness measure.**

- Number of consumers on In-Home Services waiting list:



Note: Funding was received in the FY 2015 and 2016 budget to eliminate the in-home waiting list. However, consumers who have needs less than \$12,000 annually and who are in counties not participating in the Partnership for Hope Waiver will remain on the waiting list.

- The percent of individuals who have a job in the community



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2015 is not yet available.

## PROGRAM DESCRIPTION

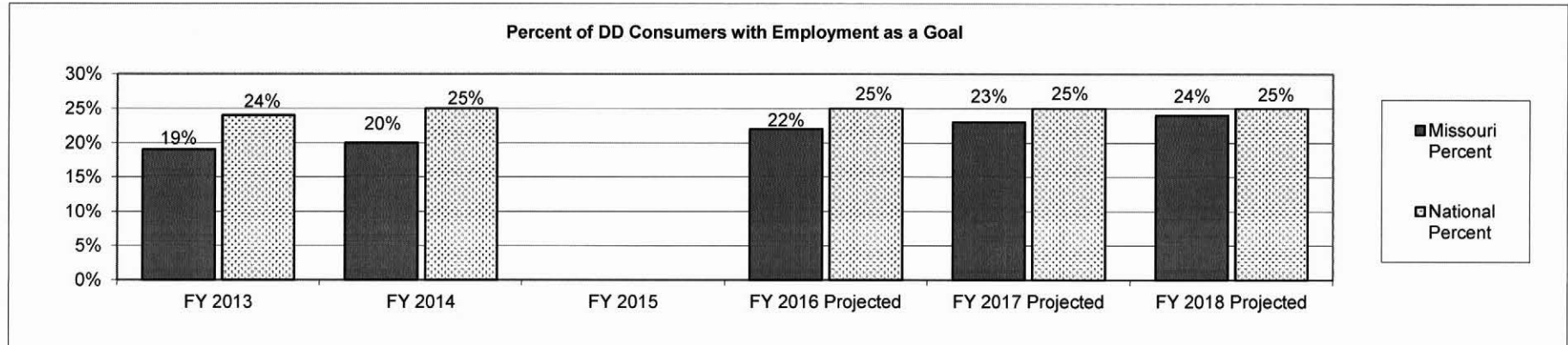
**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

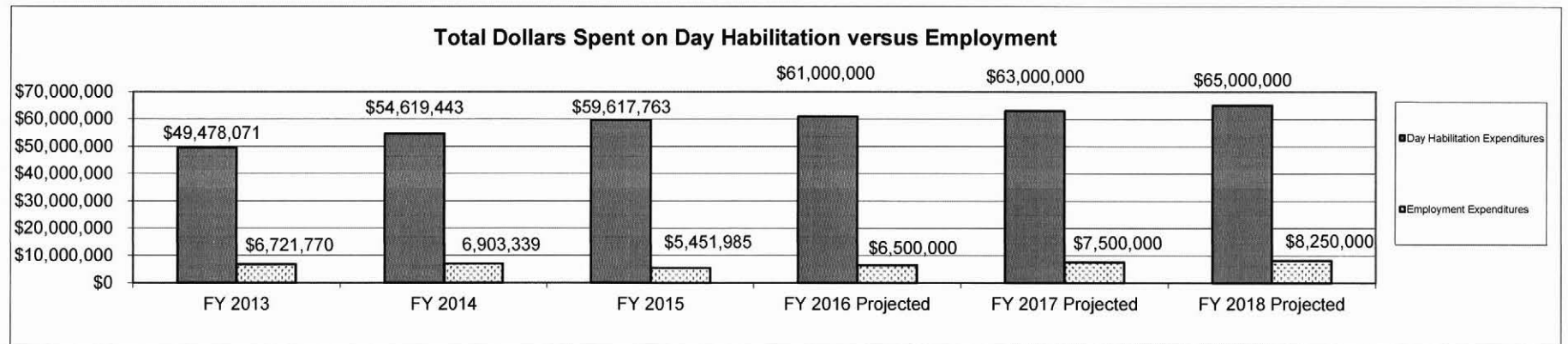
**7a. Provide an effectiveness measure. (Continued)**

- Employment as a planning goal.



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2015 is not yet available.

- To improve consumer independence and integration into the community through integrated employment



Note: Currently, the Division of DD is spending more on serving individuals in day habilitation programs, as compared to expenditures for supporting individuals in competitive employment services. The Division's goal is to increase the number of individuals who are competitively employed as compared to those receiving day habilitation services.

## PROGRAM DESCRIPTION

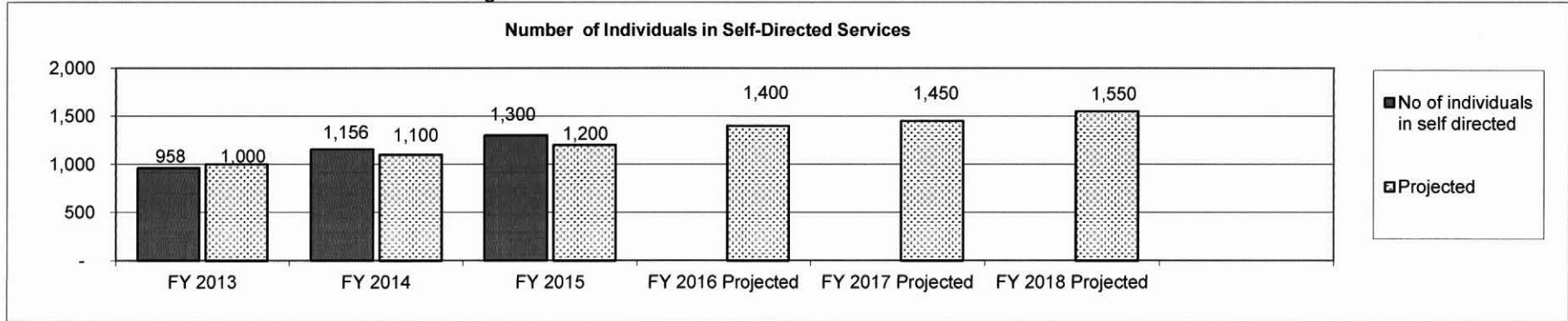
**Department:** Mental Health

**Program Name:** In-Home Supports

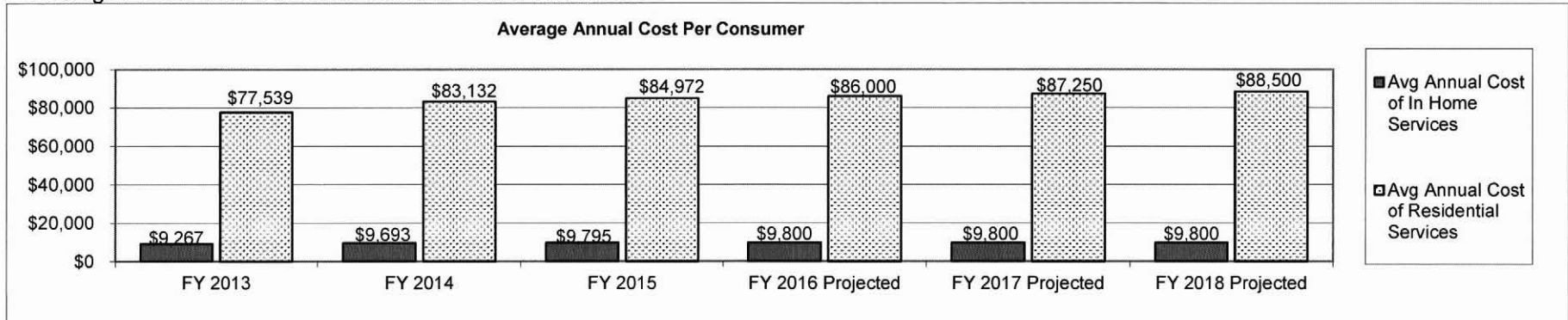
**Program is found in the following core budget(s):** DD Community Programs

**7b. Provide an efficiency measure.**

- To increase the number of individuals directing their own in-home services



- Average Annual Cost of In Home Services versus Residential



## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** In-Home Supports

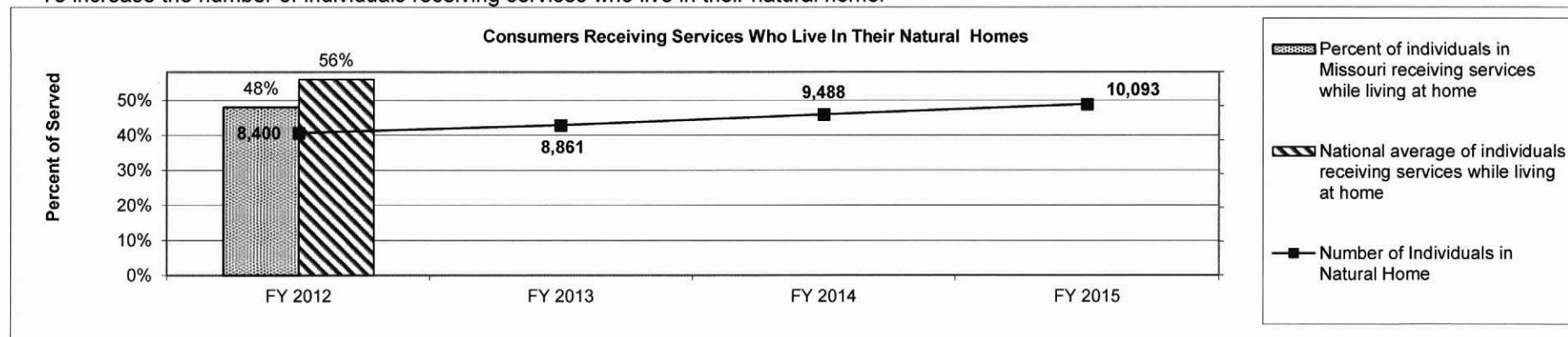
**Program is found in the following core budget(s):** DD Community Programs

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers enrolled in the following MO HealthNet waivers on June 30:

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,275	8,443	8,443	8,452	8,650	8,501	8,700	8,750	8,800
Community Support Waiver	1,400	1,502	1,502	1,506	2,200	1,877	2,000	2,000	2,000
Autism Waiver	155	152	152	153	152	133	152	160	160
MOCDD (Lopez) Waiver	300	288	288	291	288	319	288	300	300
Partnership for Hope Waiver	2,548	1,821	2,500	2,351	2,750	2,530	2,650	2,800	2,950
	12,678	12,206	12,885	12,753	14,040	13,360	13,790	14,010	14,210

- To increase the number of individuals receiving services who live in their natural home:



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2013 and 2014 are pending release. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Residential Services</b>									
<b>Program is found in the following core budget(s): DD Community Programs</b>									
	<b>Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	207,027,982								207,027,982
<b>FEDERAL</b>	438,292,440								438,292,440
<b>OTHER</b>	31,716,877								31,716,877
<b>TOTAL</b>	677,037,299	0	0	0	0	0	0	0	677,037,299

### 1. What does this program do?

The Division of Developmental Disabilities operates a residential program that provides for round-the-clock support and oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers. Supports are provided in various settings which include congregate group homes, apartments, supported living (ISL) and Intermediate Care Facilities for Intellectual Disabilities (ICF/ID) with the goal of integrating each individual into their local community as much as possible. These services are funded through the Comprehensive Medicaid Waiver for group homes and ISLs and through Medicaid State Plan for ICF/ID. Resident's income and benefits are used to offset the cost of room and board expenses which are not billable to Medicaid.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for Medicaid Waiver, an individual must be Medicaid eligible and be certified as needing ICF/ID level of care based on an assessment. The Division maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or ICF/ID facilities.

The funding for this program includes state match and federal authority to draw down federal match.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

### 3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

### 4. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

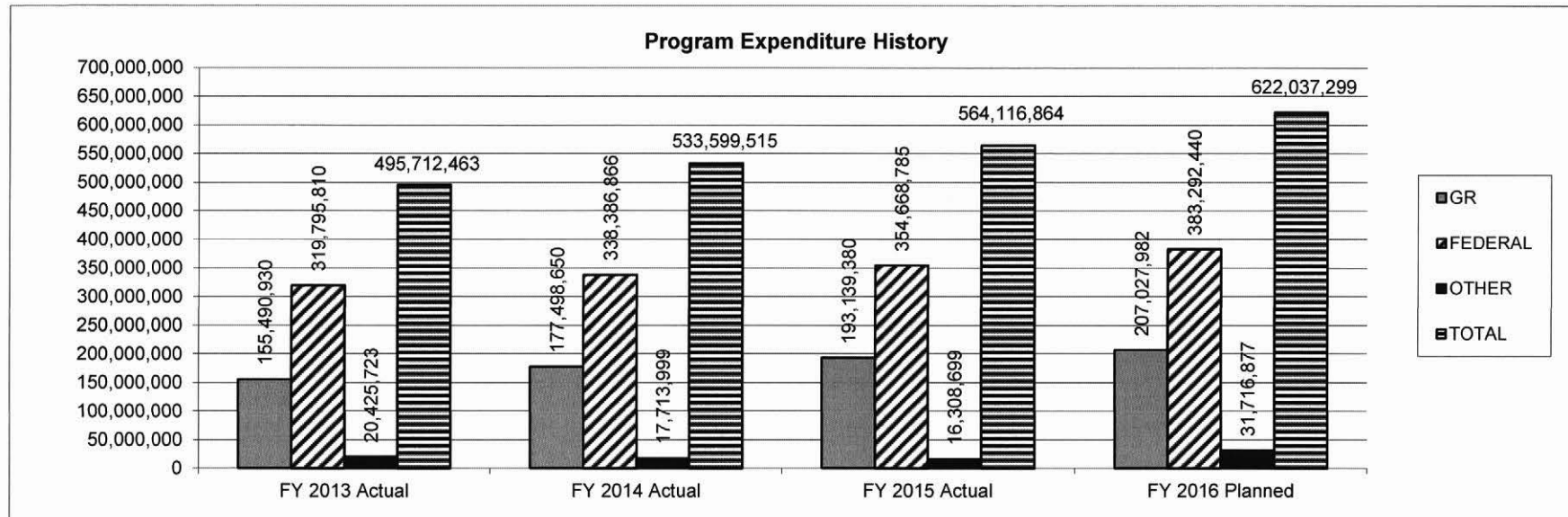
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Residential Services

**Program is found in the following core budget(s):** DD Community Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** Appropriation 6680 is used for Federal portion of match payments. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes. FY2016 projected expenditures excludes anticipated lapse in Federal Match authority in the approximate amount of \$55M.

**6. What are the sources of the "Other " funds?**

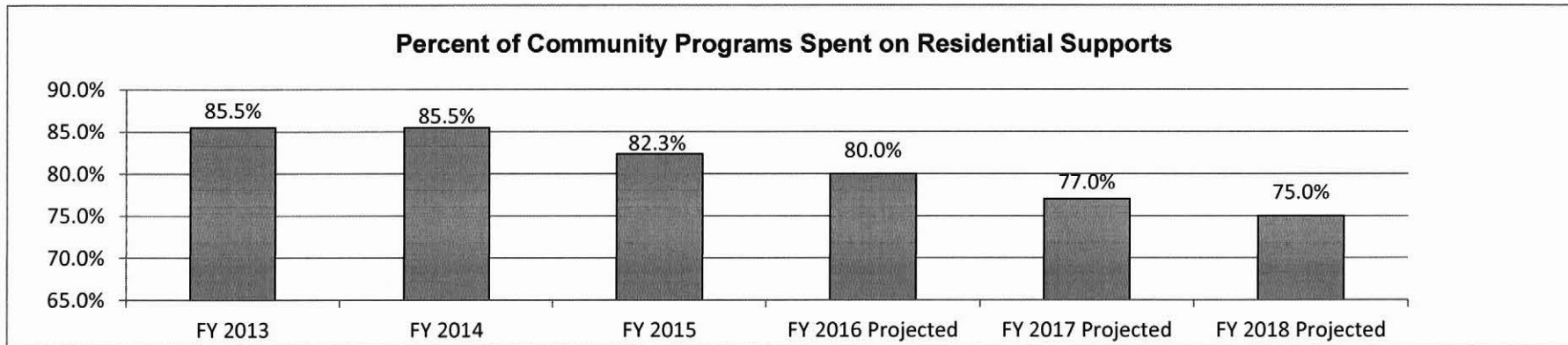
In FY 2013 through FY 2016, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) was added in FY 2016.

## PROGRAM DESCRIPTION

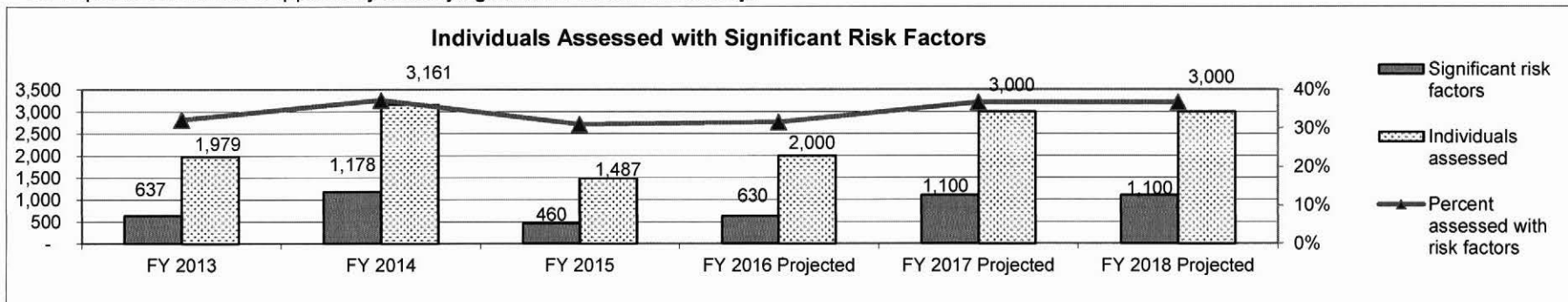
**Department:** Mental Health  
**Program Name:** Residential Services  
**Program is found in the following core budget(s):** DD Community Programs

### 7a. Provide an effectiveness measure.

- Percent of Community Programs spent on residential services.



- To improve consumer supports by identifying risks to health and safety:



Note: Significant risk factors from the Support Intensity Scale (SiS) include health risks, danger to the community and danger to one's self. The large number of assessments completed in FY 2014 was due to an initiative to get all residential consumers assessed in order to distribute rate rebasing funding appropriated that year. Staff turnover has resulted in fewer assessments in FY 2015.

## PROGRAM DESCRIPTION

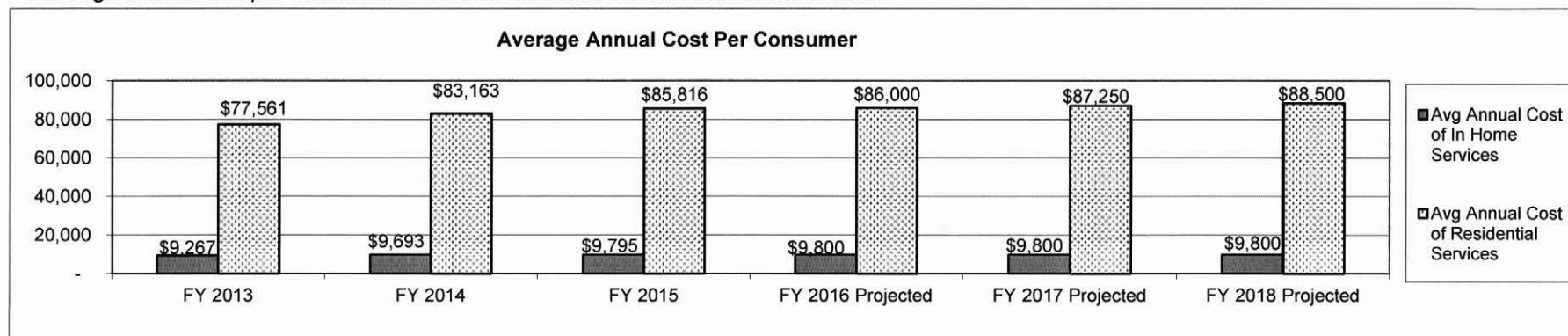
**Department:** Mental Health

**Program Name:** Residential Services

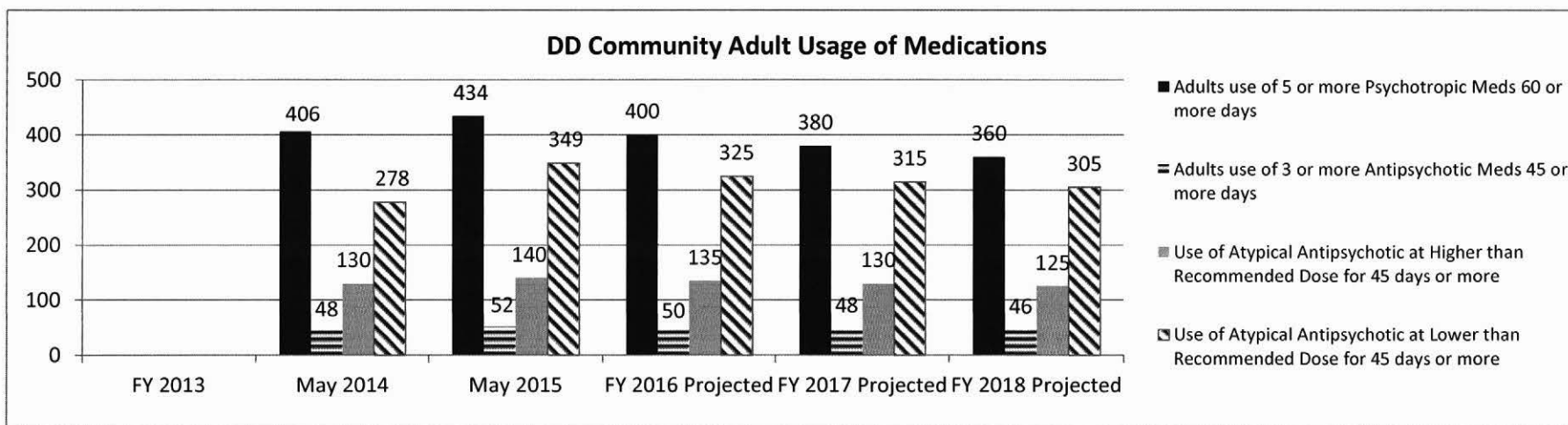
**Program is found in the following core budget(s):** DD Community Programs

**7b. Provide an efficiency measure.**

- Average annual cost per consumer of in-home services versus residential services



- Developmental Disability Community Adult Medication Screens



Notes: FY 2013 actual data not available.

## PROGRAM DESCRIPTION

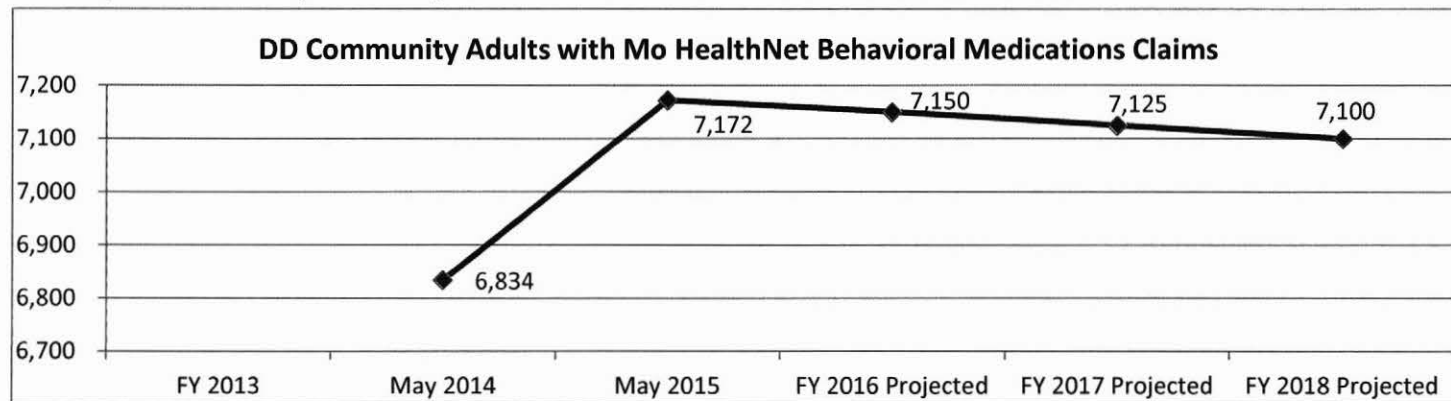
**Department:** Mental Health

**Program Name:** Residential Services

**Program is found in the following core budget(s):** DD Community Programs

**7b. Provide an efficiency measure. (Continued)**

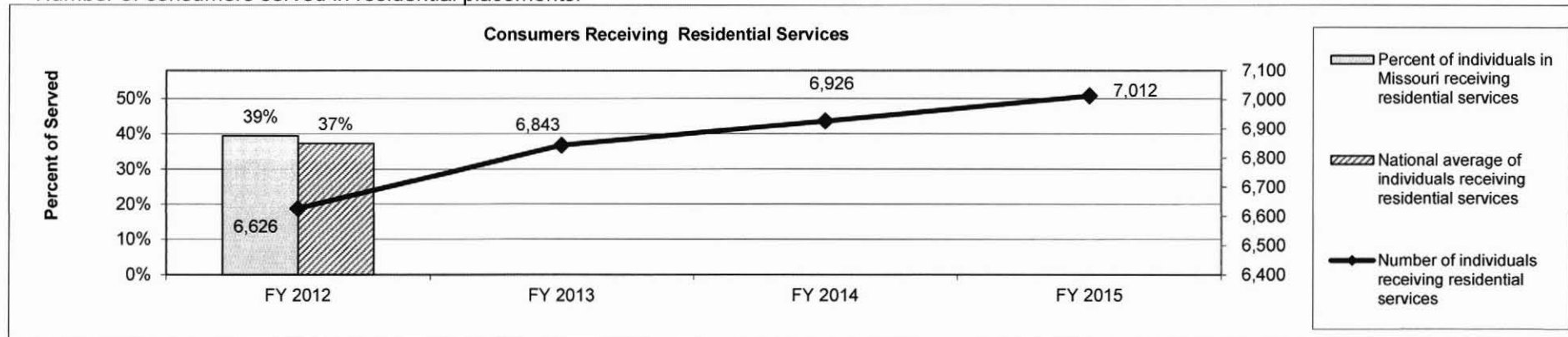
- Developmental Disability community adults with Mo HealthNet behavior medications claims



Notes: FY 2013 actual data not available.

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers served in residential placements:



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2013 and 2014 are pending release.

## PROGRAM DESCRIPTION

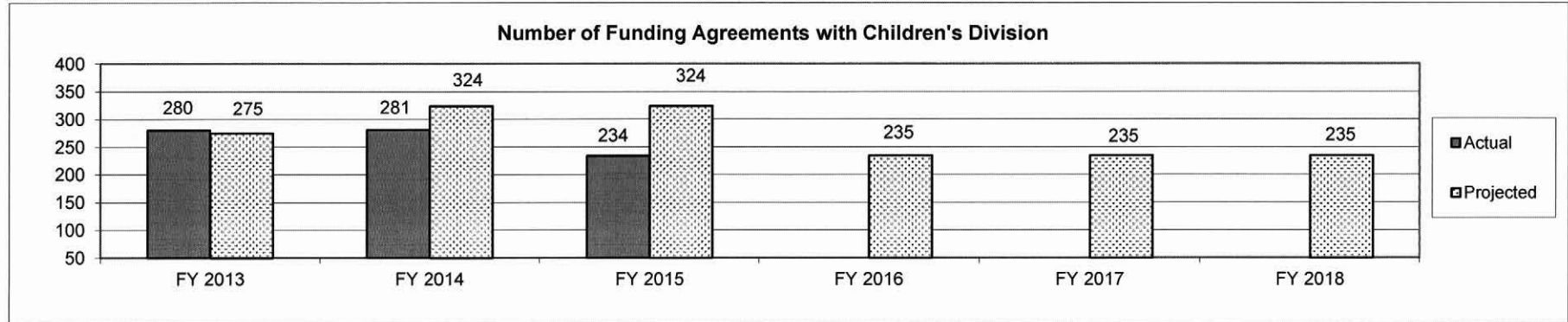
**Department:** Mental Health

**Program Name:** Residential Services

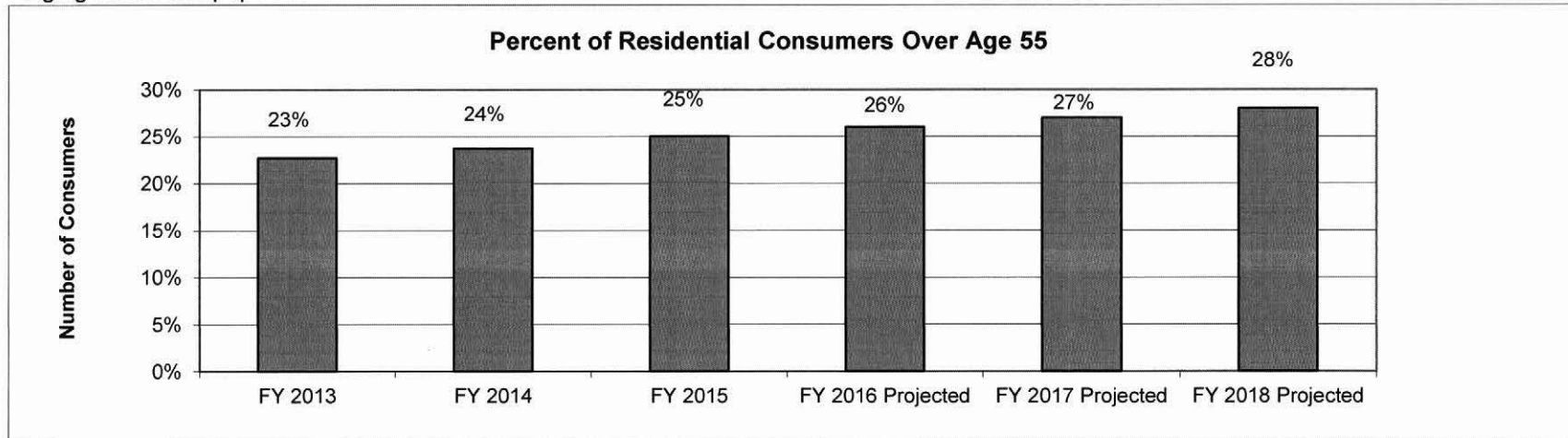
**Program is found in the following core budget(s):** DD Community Programs

**7c. Provide the number of clients/individuals served, if applicable. (Continued)**

- Number of funding agreements with Children's Division:



- Aging residential population:



**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: DD Support Coordination</b>									
<b>Program is found in the following core budget(s): Community Programs, Community Support Staff</b>									
	Community Programs	Community Support Staff							TOTAL
GR	23,660,186	1,961,542							25,621,728
FEDERAL	40,844,137	8,029,006							48,873,143
OTHER	1,000,000								1,000,000
<b>TOTAL</b>	<b>65,504,323</b>	<b>9,990,548</b>	0	0	0	0	0	0	75,494,871

### 1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 192 support coordinators and 22 supervisors. In FY 2015, there are 102 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving over 60% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160



## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

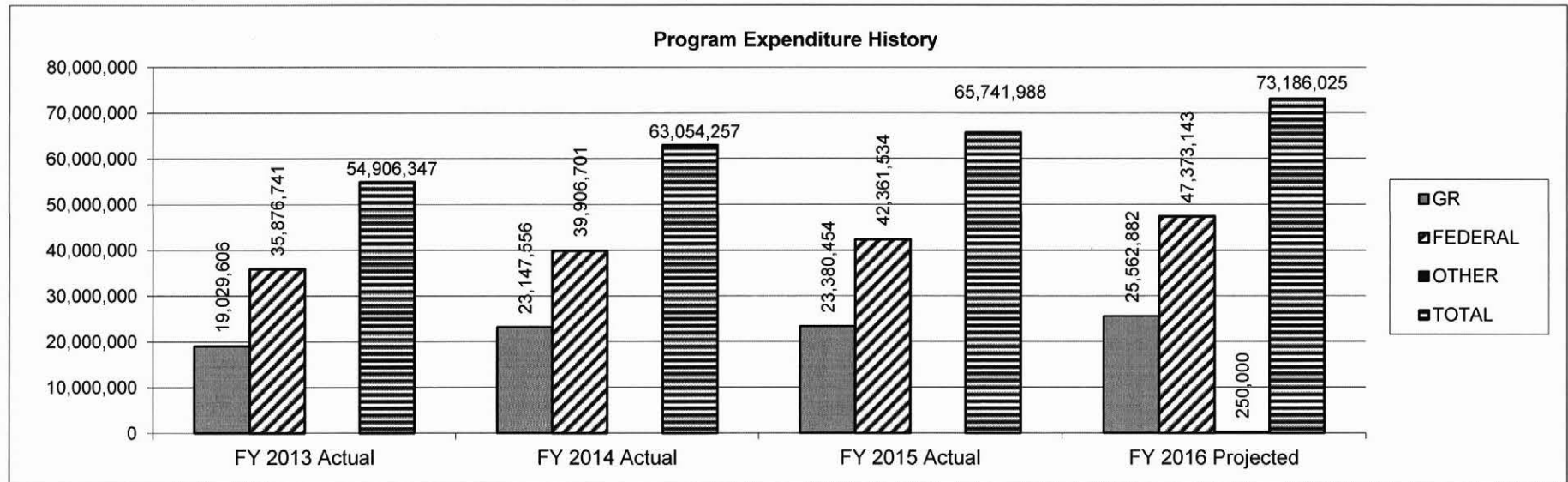
**3. Are there federal matching requirements? If yes, please explain.**

DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** In FY 2013, Division of DD began covering the entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate. In FY 2015, projected expenditures reflect Governor's Reserve in the amount of \$58,531.

**6. What are the sources of the "Other " funds?**

Other funds include Mental Health Local Tax Match Fund (0930) to support support coordination provided by SB40 boards.



## PROGRAM DESCRIPTION

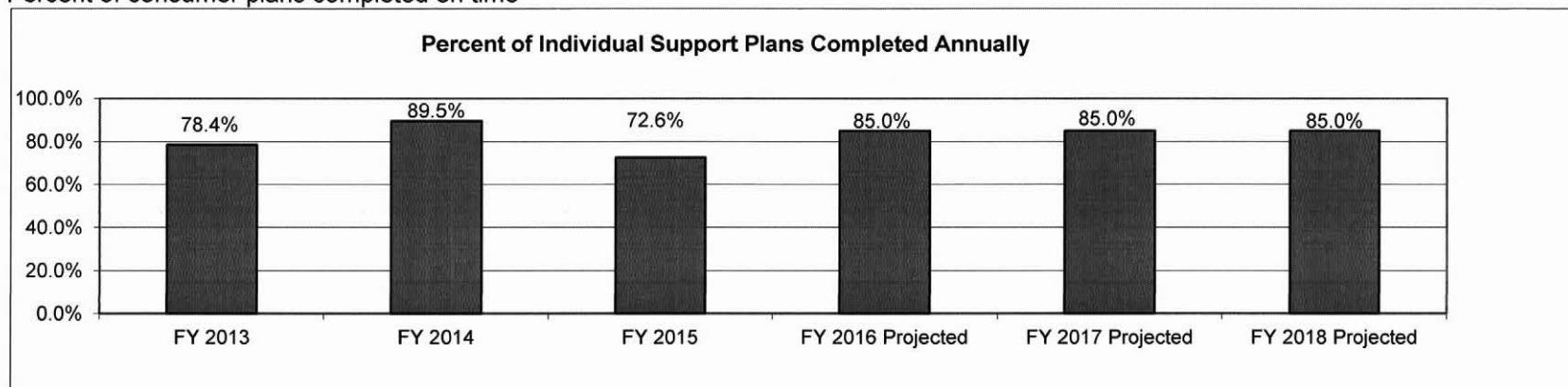
**Department:** Mental Health

**Program Name:** DD Support Coordination

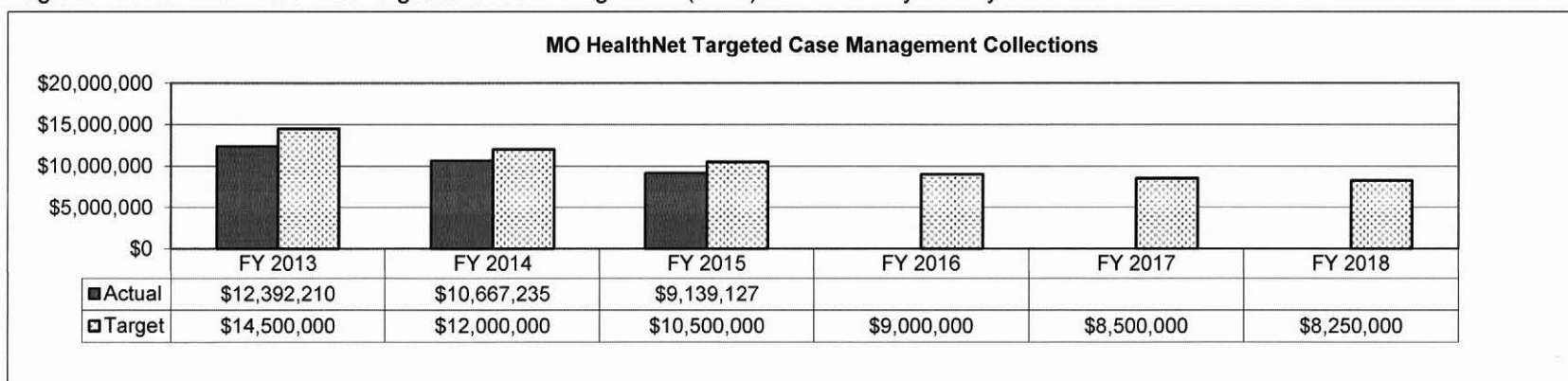
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7a. Provide an effectiveness measure.**

- Percent of consumer plans completed on time



- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: Collections continue to decrease as more TCM is shifted to county and not-for-profit providers

## PROGRAM DESCRIPTION

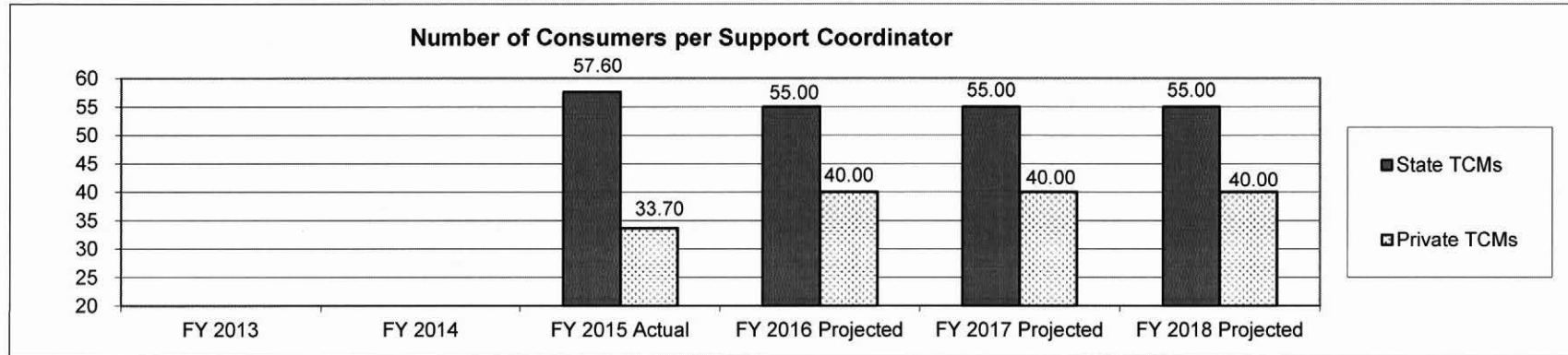
**Department:** Mental Health

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7b. Provide an efficiency measure.**

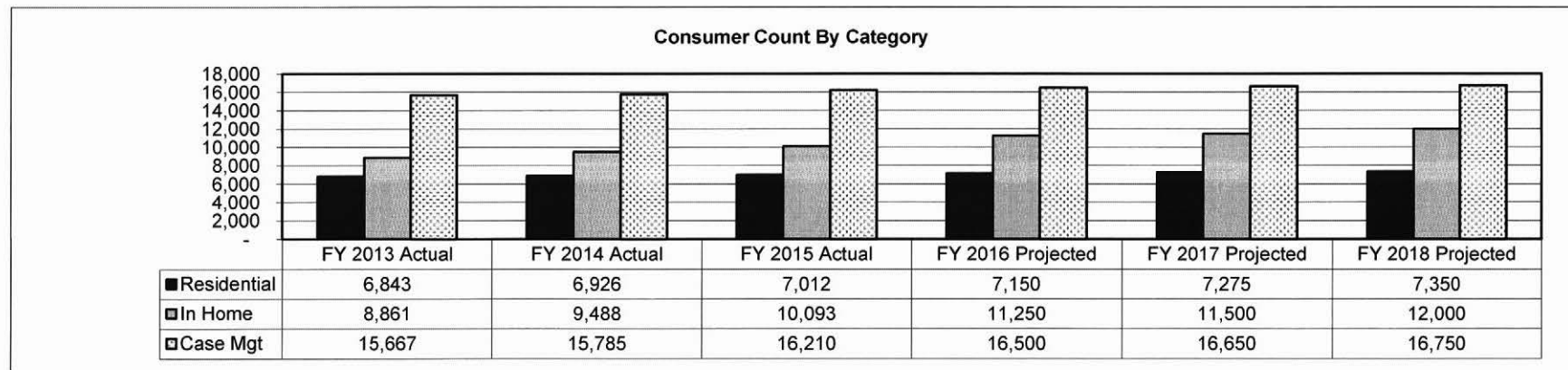
- Caseloads of local and state support coordinators



Note: Caseload of local and state support coordinators. Caseload ratios not available by public vs private for 2013 and 2014.

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Support Coordination

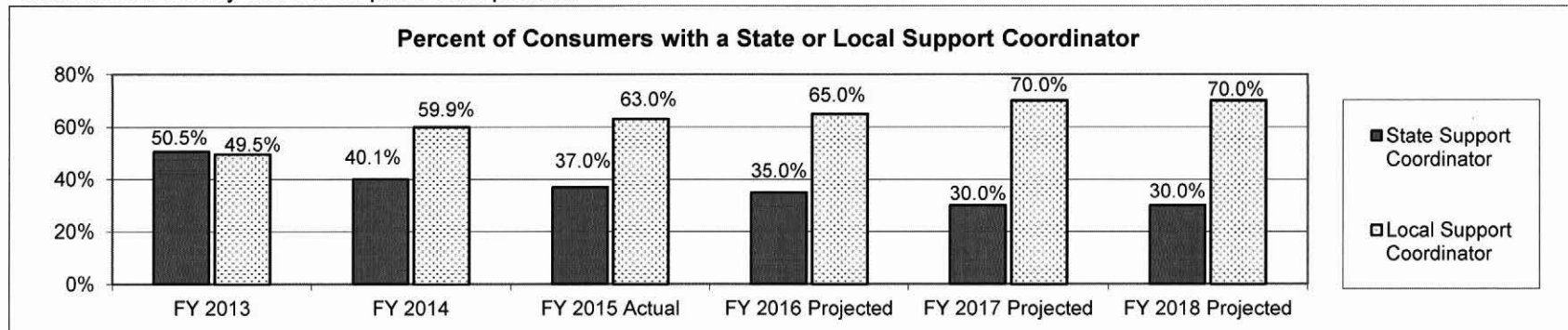
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2016	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,275	8,443	8,443	8,452	8,650	8,501	8,700	8,750	8,800
Community Support Waiver	1,400	1,502	1,502	1,506	2,200	1,877	2,000	2,000	2,000
Autism Waiver	155	152	152	153	152	133	152	160	160
MOCDD (Lopez) Waiver	300	288	288	291	288	319	288	300	300
Partnership for Hope Waiver	2,548	1,821	2,500	2,351	2,750	2,530	2,650	2,800	2,950
	12,678	12,206	12,885	12,753	14,040	13,360	13,790	14,010	14,210

- State versus county and not for profit TCM provider



## PROGRAM DESCRIPTION

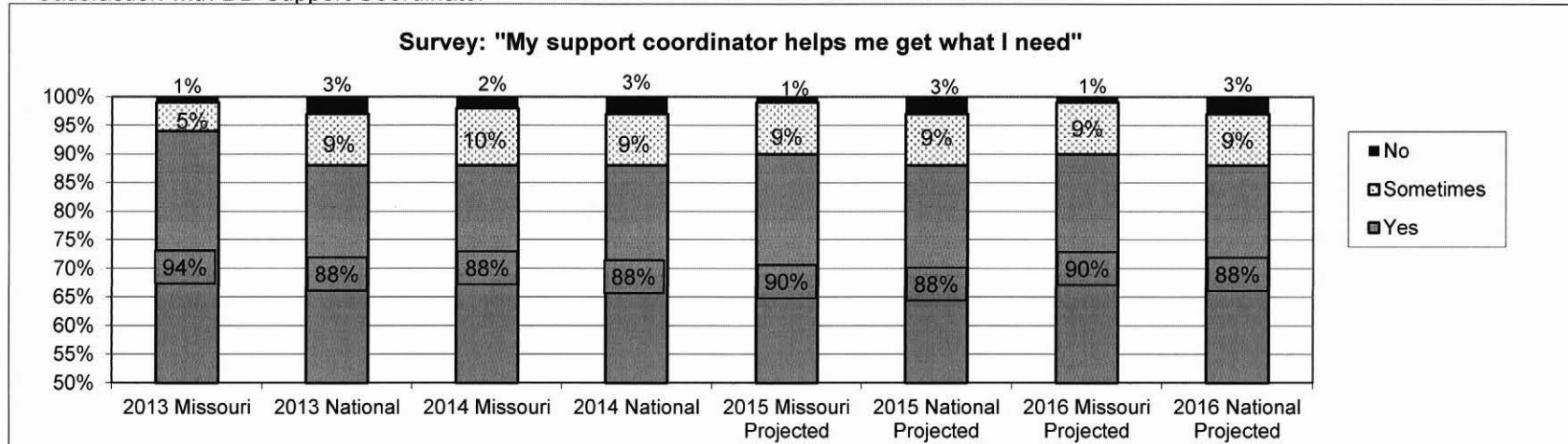
**Department:** Mental Health

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7d. Provide a customer satisfaction measure, if available.**

- Satisfaction with DD Support Coordinator



Note: Based on National Core Indicator (NCI) survey results.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Mental Health					Budget Unit <u>74205C</u>				
Division of Developmental Disabilities									
DI Name <u>DD Rate Rebasing</u>				DI# <u>1650015</u>	House Bill <u>10.410</u>				

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	17,194,605	0	27,194,605
TRF	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>17,194,605</b>	<b>0</b>	<b>27,194,605</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Rate Rebasing</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) began working with the provider community in 2009 to develop strategies to address the issue of rate inequities between providers and historically low rates. The rate rebasing system was developed to address this issue. Rate rebasing sets a standard end-goal rate per individual based on an assessment of that individual's needs. Funding in the amount of \$23.3 million (\$8.9 million General Revenue) was received in FY 2014 and was used to increase the lowest rates.

The Division of DD has estimated the total FY 2016 cost to fund the standard rates for all residential consumers to be \$84.9 million in General Revenue. This decision item included in the FY 2017 Governor's Recommendation, along with the rate rebasing funding included in the Tax Amnesty Fund Replacement decision item, will allow the lowest residential rates to be raised to 68% of the end-goal rate. Funding will also be directed to increase historically low personal care rates and day habilitation rates. This funding, combined with funding from the Tax Amnesty Fund Replacement decision item, will increase rates for over 3,100 individuals in residential services, plus, over 2,700 rates will be increased for individuals receiving day habilitation and personal care services.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Mental Health		Budget Unit	74205C	
Division of Developmental Disabilities				
DI Name	DD Rate Rebasing	DI#	1650015	
		House Bill	10.410	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

Not Applicable.

**GOVERNOR RECOMMENDS:**

This decision item includes the following funding which was added in the FY 2017 Governor's Recommendation for DD Rate Rebasing:

HB Section	Approp	Type	Fund	Amount
10.410	2072	PSD	0101	\$10,000,000
10.410	6680	PSD	0148	\$17,194,605
			<b>TOTAL</b>	<b>\$27,194,605</b>

Summary of all DD Rate Rebasing Funding included in FY 2017 Governor's Recommendation:

**New Decision Item: Tax Amnesty Fund Replacement**

Service	GR	Fed	Total	% of Total
Residential	\$5,663,498	\$10,478,203	\$16,141,701	89.8%
Day Habilitation	\$646,292	\$1,195,724	\$1,842,016	10.2%
	<b>\$6,309,790</b>	<b>\$11,673,927</b>	<b>\$17,983,717</b>	<b>100.0%</b>

**New Decision Item: DD Rate Rebasing**

Service	GR	Fed	Total	% of Total
Residential	\$7,787,566	\$13,390,412	\$21,177,978	77.9%
Personal Care	\$1,129,459	\$1,942,060	\$3,071,519	11.3%
Day Habilitation	\$1,082,975	\$1,862,133	\$2,945,108	10.8%
	<b>\$10,000,000</b>	<b>\$17,194,605</b>	<b>\$27,194,605</b>	<b>100%</b>

**Total Rebasing Funds**

	<b>\$16,309,790</b>	<b>\$28,868,532</b>	<b>\$45,178,322</b>
--	---------------------	---------------------	---------------------

**Totals by Service**

Residential	\$13,451,064	\$23,868,615	\$37,319,679	82.6%
Personal Care	\$1,129,459	\$1,942,060	\$3,071,519	6.8%
Day Habilitation	\$1,729,267	\$3,057,857	\$4,787,124	10.6%
	<b>\$16,309,790</b>	<b>\$28,868,532</b>	<b>\$45,178,322</b>	<b>100%</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Mental Health	Budget Unit 74205C
Division of Developmental Disabilities	
DI Name DD Rate Rebasing	DI# 1650015
	House Bill 10,410

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not Applicable.										
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	10,000,000			17,194,605				27,194,605		
Total PSD	10,000,000			17,194,605		0		27,194,605		0
Grand Total	10,000,000	-	-	17,194,605	-	0	-	27,194,605	-	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division has a methodology for applying these rates on an individual basis. If appropriated, the funding will be added to provider rates effective July 1, 2016.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
DD Rebasing 2 - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	27,194,605	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	27,194,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,194,605	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,194,605	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail





# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,750,648	0.00	8,750,648	0.00	8,750,648	0.00	8,750,648	0.00
TAX AMNESTY FUND	0	0.00	116,260	0.00	116,260	0.00	0	0.00
TOTAL - PD	8,750,648	0.00	8,866,908	0.00	8,866,908	0.00	8,750,648	0.00
<b>TOTAL</b>	<b>8,750,648</b>	<b>0.00</b>	<b>8,866,908</b>	<b>0.00</b>	<b>8,866,908</b>	<b>0.00</b>	<b>8,750,648</b>	<b>0.00</b>
<b>Tax Amnesty Fund Replacement - 0000016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,518	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	262,518	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>262,518</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,750,648</b>	<b>0.00</b>	<b>\$8,866,908</b>	<b>0.00</b>	<b>\$8,866,908</b>	<b>0.00</b>	<b>\$9,013,166</b>	<b>0.00</b>

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
AUTISM REGIONAL PROJECTS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	8,750,648	0	116,260	8,866,908	
	<b>Total</b>		<b>0.00</b>	<b>8,750,648</b>	<b>0</b>	<b>116,260</b>	<b>8,866,908</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	8,750,648	0	116,260	8,866,908	
	<b>Total</b>		<b>0.00</b>	<b>8,750,648</b>	<b>0</b>	<b>116,260</b>	<b>8,866,908</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1610 9804	PD	0.00	0	0	(116,260)	(116,260)	Autism Regional Projects - tax amnesty core cuts
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(116,260)</b>	<b>(116,260)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	8,750,648	0	0	8,750,648	
	<b>Total</b>		<b>0.00</b>	<b>8,750,648</b>	<b>0</b>	<b>0</b>	<b>8,750,648</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	8,750,648	0.00	8,866,908	0.00	8,866,908	0.00	8,750,648	0.00
TOTAL - PD	8,750,648	0.00	8,866,908	0.00	8,866,908	0.00	8,750,648	0.00
<b>GRAND TOTAL</b>	<b>\$8,750,648</b>	<b>0.00</b>	<b>\$8,866,908</b>	<b>0.00</b>	<b>\$8,866,908</b>	<b>0.00</b>	<b>\$8,750,648</b>	<b>0.00</b>
GENERAL REVENUE	\$8,750,648	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$8,750,648	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$116,260	0.00	\$116,260	0.00	\$0	0.00

1/25/16 15:11

lm\_dldetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Autism</b>									
<b>Program is found in the following core budget(s): Community Programs</b>									
	Community Prog Autism	Comm Programs GR							TOTAL
GR	13,012,311	466,982							13,479,293
FEDERAL		806,142							806,142
OTHER	116,260	59,425							175,685
<b>TOTAL</b>	<b>13,128,571</b>	<b>1,332,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,461,120</b>

### 1. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals and their families diagnosed with disorders that fall under the Autism spectrum. These services are provided through local parent advisory committees (PACs), Medicaid Waiver funding through the Autism Waiver and through specialized diagnostic clinics.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause. The Centers for Disease Control and Prevention (2014) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 68 individuals.

There are 5 regional PACs that serve Missouri: Southeast, Southwest, Central, Northwest and East. Each of these local advisory groups formulate policy regarding the allocation of general revenue funds for their region. These funds provide individual intervention services as well as parent training. The Autism Waiver is one of 5 Medicaid Waivers administered by the Division of DD and provides support services for Medicaid eligible individuals who qualify. The diagnostic clinics provide diagnosis and referral for individuals who present for an evaluation as well as research on Autism.

There are approximately 11,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, nearly \$160 million is being spent on supports for consumers with an autism diagnosis.

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism. In FY 2012, FY 2013, and FY 2014, additional funds were appropriated to the five MAP projects to address waiting lists. In FY 2015, an additional one million dollars was appropriated to increase funding to the five Missouri Autism Projects, and the Washington University Autism Clinic was appropriated \$300,000 to address diagnostic wait lists.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Autism

**Program is found in the following core budget(s):** Community Programs

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633 (support services defined in Sections 630.405 through 630.460).

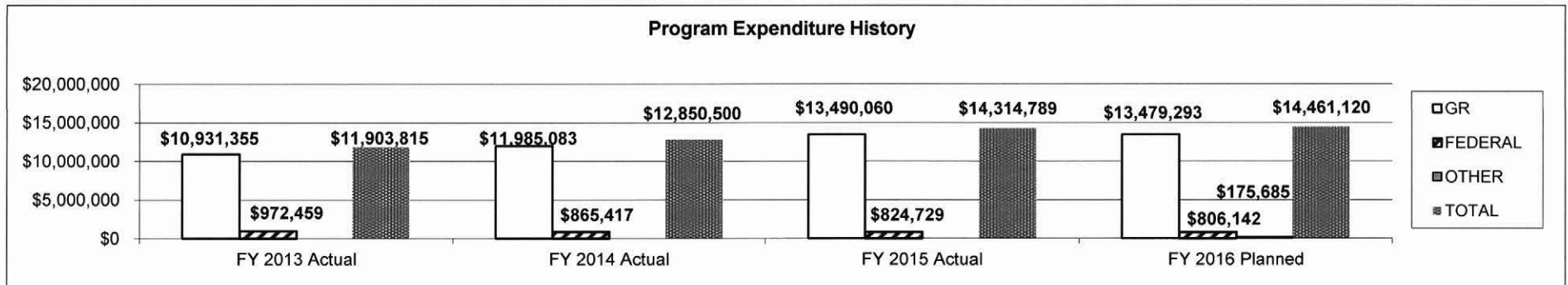
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list. In FY 2014, new funds in the amount of \$1,000,000 were appropriated for increases for the Regional Autism Projects, and a 3% provider COLA in the amount of \$115,388 was appropriated. In FY 2015, \$1.0M was received to expand the Regional Autism Projects and \$300,000 was received for the Washington University Autism Clinic. Federal funds are the federal match for Autism Waiver services.

**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

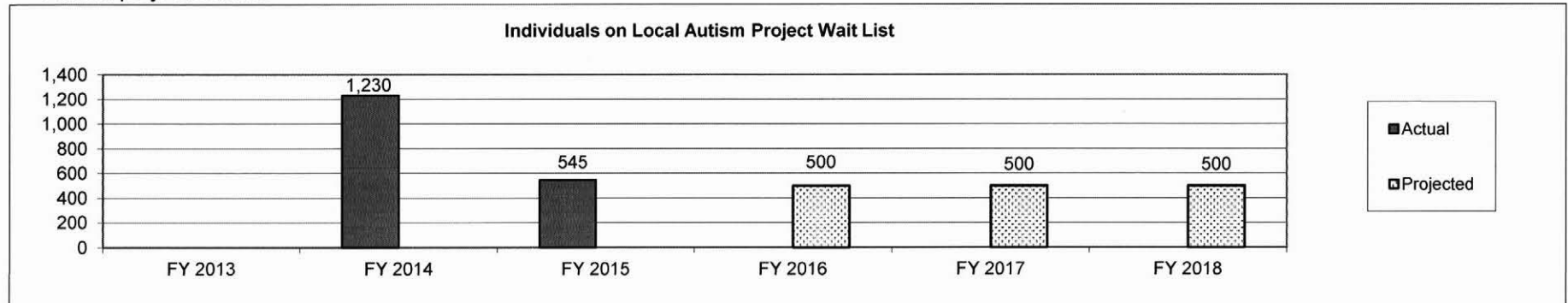
**Department: Mental Health**

**Program Name: Autism**

**Program is found in the following core budget(s): Community Programs**

**7a. Provide an effectiveness measure.**

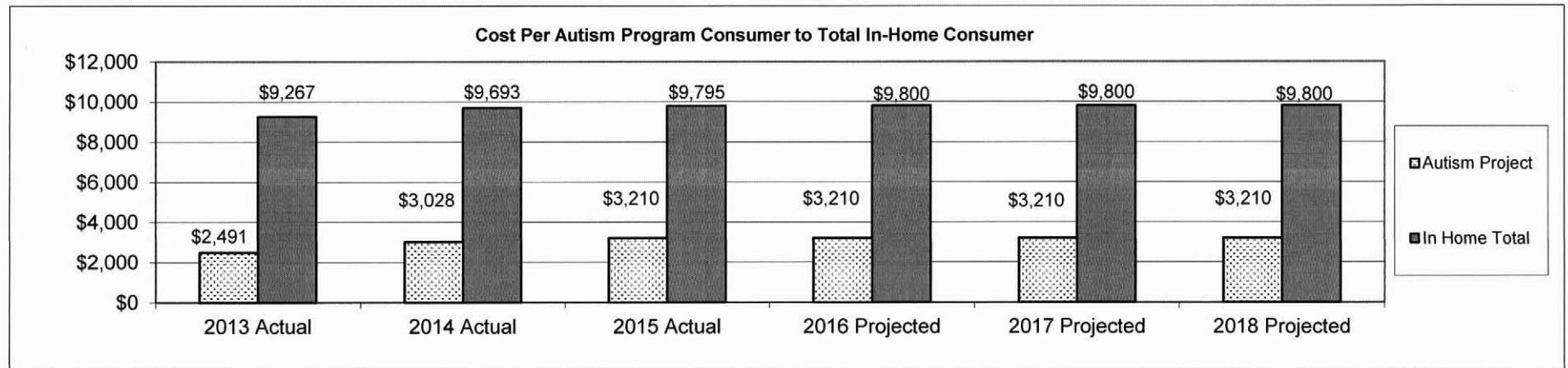
■ Autism project wait list



Note: FY 2013 actual data is not available.

**7b. Provide an efficiency measure.**

■ Cost per MO Autism Project consumer compared to total In-Home consumer population:



Note: The above data compares the average annual cost of an individual served through Autism projects to the cost of an in-home consumer served through the Community Support, Autism, or Partnership Waiver.

## PROGRAM DESCRIPTION

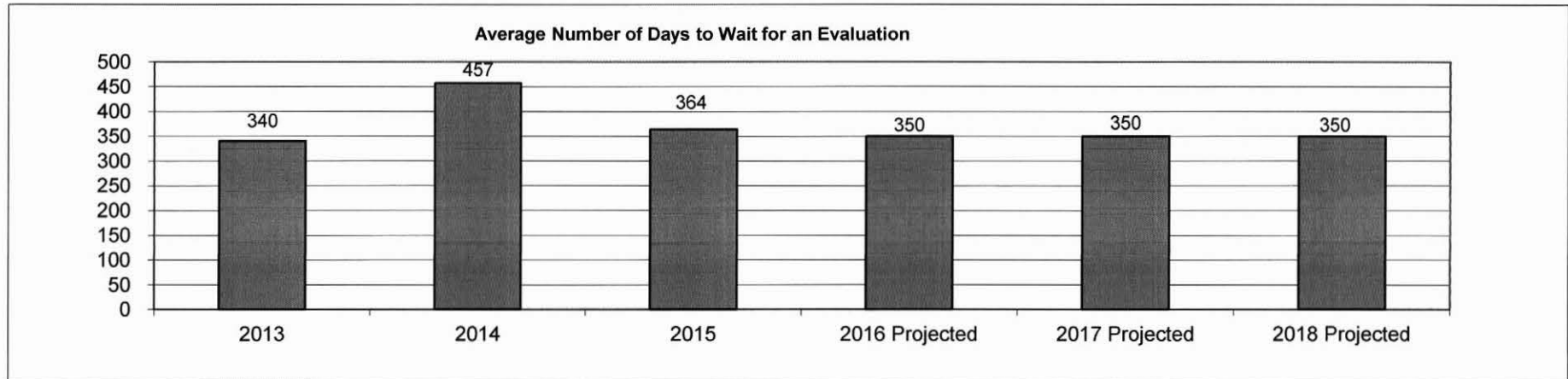
**Department: Mental Health**

**Program Name: Autism**

**Program is found in the following core budget(s): Community Programs**

**7b. Provide an efficiency measure - con't.**

- Average number of days between date appointment made and actual evaluation:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers who receive services through Autism funding:

	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Projected	2018 Projected
Parent Advisory Committees						
East	798	752	759	770	770	770
Northwest	450	570	428	440	440	440
Central	747	376	749	624	624	624
Southeast	485	376	468	443	443	443
Southwest	762	793	846	800	800	800
Medicaid Waiver	153	128	132	138	138	138
Diagnostic Clinics	1,383	1,249	1,077	1,236	1,236	1,236
<b>Total Served:</b>	<b>4,778</b>	<b>4,244</b>	<b>4,459</b>	<b>4,451</b>	<b>4,451</b>	<b>4,451</b>



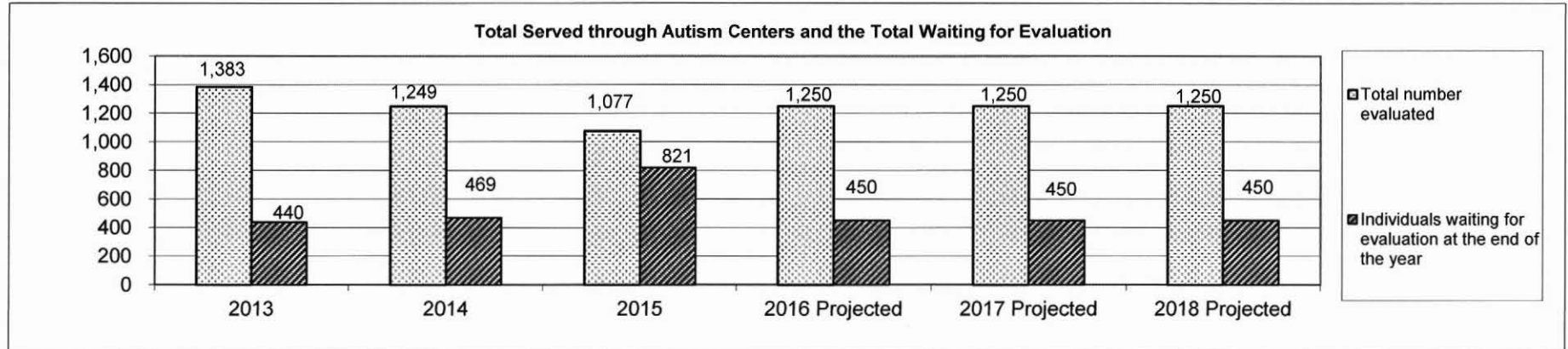
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Autism**

**Program is found in the following core budget(s): Community Programs**

■ Total number of individuals served through Autism Centers and the number waiting for evaluation



Note: Reoccurring vacancies of clinical psychologists who provide diagnostic evaluations at Autism Centers resulted in a reduction in the number of children evaluated in FY 2015. Consequently the number of individuals waiting for evaluation increased.

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <b>Mental Health</b>	Budget Unit <b>74205C</b>
Division: <b>Developmental Disabilities</b>	
DI Name: <b>Mercy Kids Autism Center</b>	DI# <b>1650019</b>
	House Bill: <b>10.410</b>

### 1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mercy Kids Autism Center is an autism program in St. Louis County providing a comprehensive, multi-disciplinary approach for autism diagnosis and treatment for children. The Autism Center was established in 2012. It is part of Mercy Kids Therapy and Development Center which provides treatment for children with a range of developmental delays, including autism. Services are provided in Creve Coeur in St. Louis County and at a satellite facility in Cottleville in St. Charles County.

Mercy desires to expand services for children on the autism spectrum by increasing diagnostic and assessment services, improving medical follow-up access, expanding early intervention programs, and expanding supportive services for families. This funding will help support the additional professional and support staff required.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Mercy Kids Autism Center</u>	DI# <u>1650019</u> House Bill: <u>10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

Funding in the amount of \$500,000 was included in the Governor's Recommendation.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1928	PSD	0101	\$500,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not applicable.

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	500,000						500,000		
Total PSD	500,000		0		0		500,000		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Mercy Kids Autism Center</u>	DI# <u>1650019</u> House Bill: <u>10.410</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Mercy Kids Autism Center currently provides diagnostic and assessment services and on-going medical care for more than 500 children annually, as well as 400 monthly visits of individual therapy services and more than 500 sessions annually for social communication services for children with autism spectrum disorders (ASD).

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding would allow for:

- Mercy Kids to expand the number of diagnostic assessments provided by the Center while maintaining current standards for timely scheduling for a child and family for an initial appointment.
- Increase in the number of children receiving therapies (Speech/Language, OT, PT), which will be required due to the increase in children being evaluated.
- Expansion for the early intervention program.

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Mercy Kids Autism Center - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00

1/25/16 15:11

im\_disummary

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74211C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Tuberous Sclerosis Complex</b>		

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

## **2. CORE DESCRIPTION**

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body, including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than ALS (Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.

Funding in the amount of \$250,000 was appropriated in FY 2016 to allow the Department to contract with Washington University for on-going research and treatment of tuberous sclerosis.

## **3. PROGRAM LISTING (list programs included in this core funding)**

N/A

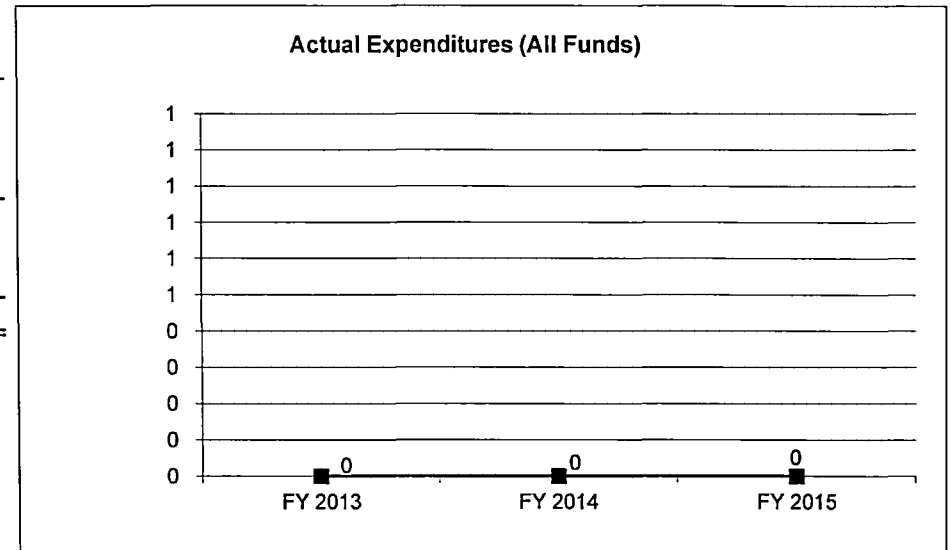


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74211C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Tuberous Sclerosis Complex</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

**NOTES:**

(1) New funding in the amount of \$250,000 was appropriated in FY 2016. This was considered a one-time expenditure, therefore DMH requested the amount to be core reduced in FY 2017 Department Request cycle. The funding was included in the FY 2017 Governor's Recommendation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
TUBEROUS SCLEROSIS COMPLEX**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	250,000	0	0	250,000	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	62	9398	PD		0.00	(250,000)	0	0	(250,000)	One-time funding reduction for Tuberous Sclerosis Complex which was appropriated in FY2016 budget.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
1x Expenditures	62	9398	PD		0.00	250,000	0	0	250,000	One-time funding reduction for Tuberous Sclerosis Complex which was appropriated in FY2016 budget.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	250,000	0	0	250,000	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,892,492	51.35	1,961,542	28.70	1,961,542	28.70	1,961,542	28.70
DEPT MENTAL HEALTH	5,608,860	155.20	8,029,006	208.68	8,029,006	208.68	8,029,006	208.68
TOTAL - PS	7,501,352	206.55	9,990,548	237.38	9,990,548	237.38	9,990,548	237.38
<b>TOTAL</b>	<b>7,501,352</b>	<b>206.55</b>	<b>9,990,548</b>	<b>237.38</b>	<b>9,990,548</b>	<b>237.38</b>	<b>9,990,548</b>	<b>237.38</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,232	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	160,581	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	199,813	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>199,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,501,352</b>	<b>206.55</b>	<b>\$9,990,548</b>	<b>237.38</b>	<b>\$9,990,548</b>	<b>237.38</b>	<b>\$10,190,361</b>	<b>237.38</b>

1/25/16 15:11

im\_disummary

# **CORE DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74242C</u>
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>Core:</b> <u>Community Support Staff</u>	

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,961,542	8,029,006	0	9,990,548	PS	1,961,542	8,029,006	0	9,990,548
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,961,542</b>	<b>8,029,006</b>	<b>0</b>	<b>9,990,548</b>	<b>Total</b>	<b>1,961,542</b>	<b>8,029,006</b>	<b>0</b>	<b>9,990,548</b>
FTE	28.70	208.68	0.00	237.38	FTE	28.70	208.68	0.00	237.38
<b>Est. Fringe</b>	<b>820,023</b>	<b>4,259,456</b>	<b>0</b>	<b>5,079,480</b>	<b>Est. Fringe</b>	<b>820,023</b>	<b>4,259,456</b>	<b>0</b>	<b>5,079,480</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds: None				

**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD Regional Offices employ 192 service coordinators and an additional 22 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

**3. PROGRAM LISTING (list programs included in this core funding)**

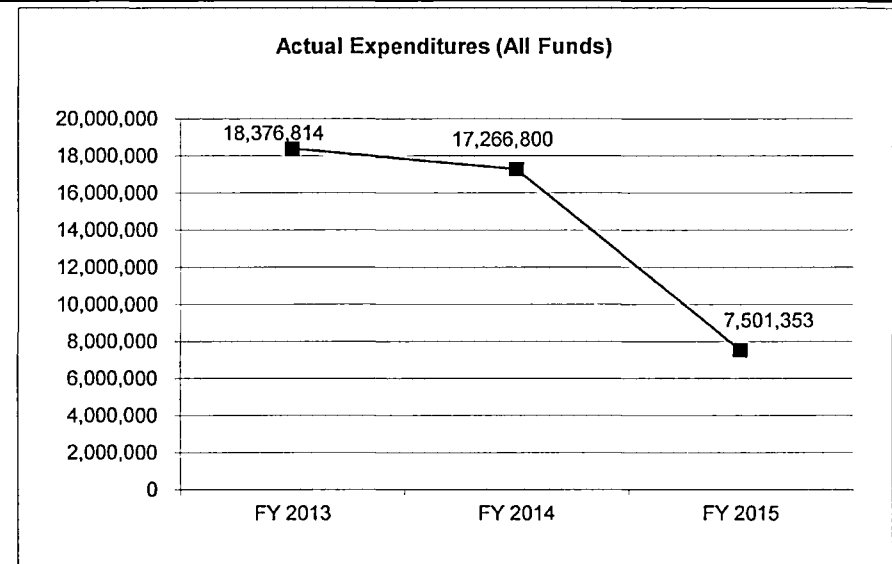
DD Service Coordination

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74242C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Community Support Staff</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	19,448,627	20,263,501	10,041,238	9,990,548
Less Reverted (All Funds)	(126,490)	(231,126)	(58,531)	(58,846)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,322,137	20,032,375	9,982,707	9,931,702
Actual Expenditures (All Funds)	18,376,814	17,266,800	7,501,353	N/A
Unexpended (All Funds)	945,323	2,765,575	2,481,354	N/A
Unexpended, by Fund:				
General Revenue	240	0	0	N/A
Federal	945,083	2,765,575	2,481,354	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2), (3)</b>	<b>(4)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

**NOTES:**

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2015 budget, funds for regional office non-service coordinator staff were reallocated from Community Support Staff to the appropriate regional office. As a result, Community Support Staff house bill section now consists of funding for only DMH service coordinators and Targeted Case Management (TCM) support positions.
- (3) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority. Federal lapse amount in FY 2015 is also related to administrative consolidation at regional offices. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower expenditures. These positions have since been filled.
- (4) FY 2016 includes a core reallocation in the amount of \$104,832 - 3.00 FTE.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**DD COMMUNITY SUPPORT STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	237.38	1,961,542	8,029,006	0	9,990,548	
				<b>Total</b>	<b>237.38</b>	<b>1,961,542</b>	<b>8,029,006</b>	<b>0</b>	<b>9,990,548</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	438	2200		PS	(0.00)	0	0	0	0	
Core Reallocation	438	2198		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	237.38	1,961,542	8,029,006	0	9,990,548	
				<b>Total</b>	<b>237.38</b>	<b>1,961,542</b>	<b>8,029,006</b>	<b>0</b>	<b>9,990,548</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	237.38	1,961,542	8,029,006	0	9,990,548	
				<b>Total</b>	<b>237.38</b>	<b>1,961,542</b>	<b>8,029,006</b>	<b>0</b>	<b>9,990,548</b>	



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	1,255	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,073	0.02	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,406	0.04	0	0.00	0	0.00	0	0.00
CASE MGR I DD	412,228	12.72	969,370	27.00	809,119	23.40	809,119	23.40
CASE MGR II DD	4,949,922	140.77	6,527,906	156.18	6,403,146	153.79	6,403,146	153.79
CASE MGR III DD	1,070,432	27.64	1,429,865	32.20	1,429,865	32.20	1,429,865	32.20
CASE MANAGEMENT/ASSESSMENT SPV	734,171	16.86	1,063,407	22.00	1,063,407	22.00	1,063,407	22.00
DEV DIS COMMUNITY WORKER I	14,296	0.43	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	49,194	1.40	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	45,394	1.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	96,463	2.32	0	0.00	224,046	5.00	224,046	5.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	16,678	0.33	16,678	0.33
VENDOR SERVICES COOR MH	45,709	1.14	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	27,980	0.70	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	353	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	15,665	0.42	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,745	0.21	0	0.00	20,770	0.33	20,770	0.33
MENTAL HEALTH MGR B2	3,666	0.07	0	0.00	23,517	0.33	23,517	0.33
CLERK	1,615	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,707	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,458	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,620	0.42	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,501,352</b>	<b>206.55</b>	<b>9,990,548</b>	<b>237.38</b>	<b>9,990,548</b>	<b>237.38</b>	<b>9,990,548</b>	<b>237.38</b>
<b>GRAND TOTAL</b>	<b>\$7,501,352</b>	<b>206.55</b>	<b>\$9,990,548</b>	<b>237.38</b>	<b>\$9,990,548</b>	<b>237.38</b>	<b>\$9,990,548</b>	<b>237.38</b>
<b>GENERAL REVENUE</b>	<b>\$1,892,492</b>	<b>51.35</b>	<b>\$1,961,542</b>	<b>28.70</b>	<b>\$1,961,542</b>	<b>28.70</b>	<b>\$1,961,542</b>	<b>28.70</b>
<b>FEDERAL FUNDS</b>	<b>\$5,608,860</b>	<b>155.20</b>	<b>\$8,029,006</b>	<b>208.68</b>	<b>\$8,029,006</b>	<b>208.68</b>	<b>\$8,029,006</b>	<b>208.68</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: DD Support Coordination</b>									
<b>Program is found in the following core budget(s): Community Programs, Community Support Staff</b>									
	Community Programs	Community Support Staff							TOTAL
GR	23,660,186	1,961,542							25,621,728
FEDERAL	40,844,137	8,029,006							48,873,143
OTHER	1,000,000								1,000,000
TOTAL	65,504,323	9,990,548	0	0	0	0	0	0	75,494,871

### 1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 192 support coordinators and 22 supervisors. In FY 2016, there are 103 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving over 60% of the individuals eligible for Division of DD services.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

### 3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

### 4. Is this a federally mandated program? If yes, please explain.

No.

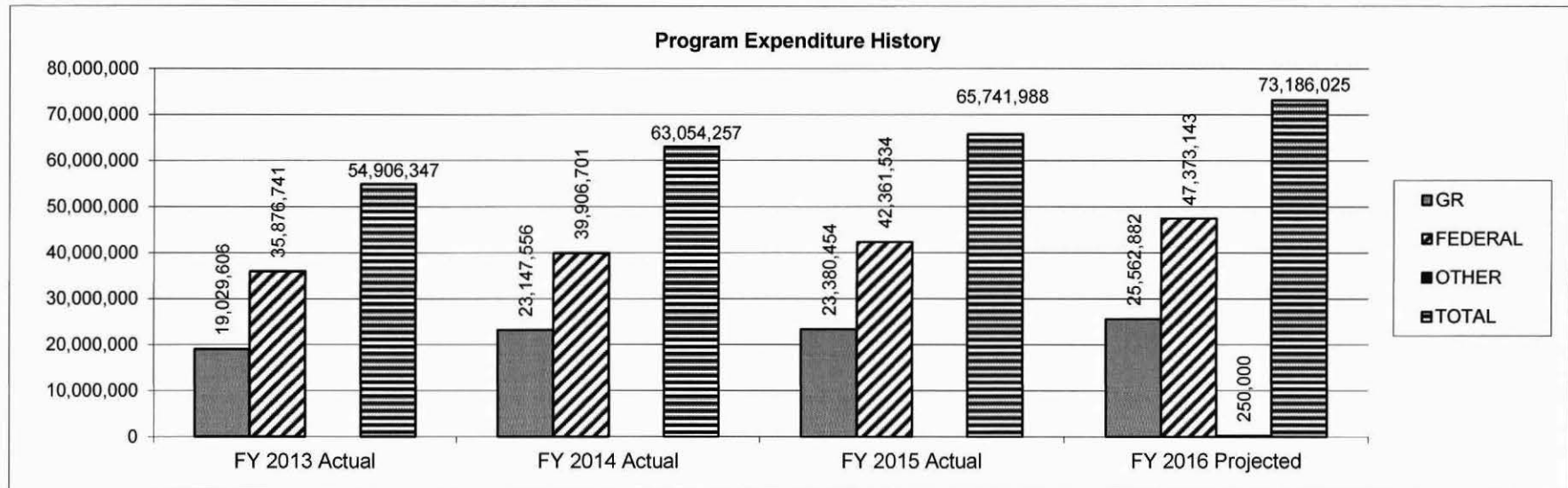
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** In FY 2013, Division of DD began covering the entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate. FY 2016 projected expenditures reflects Governor's Reserve in the amount of \$58,846, and excludes \$2,250,000 for anticipated lapse in federal authority.

**6. What are the sources of the "Other " funds?**

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

## PROGRAM DESCRIPTION

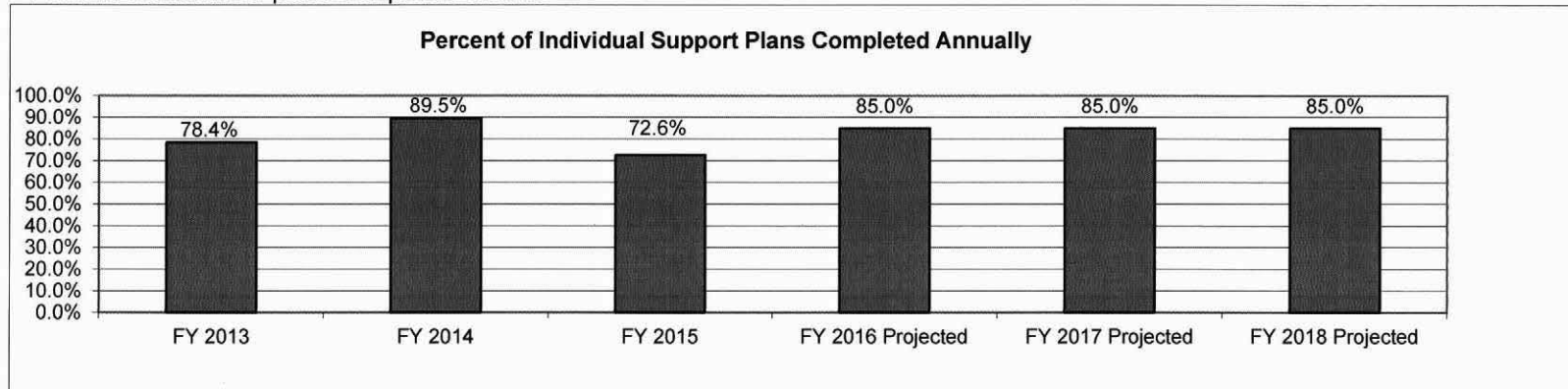
**Department:** Mental Health

**Program Name:** DD Support Coordination

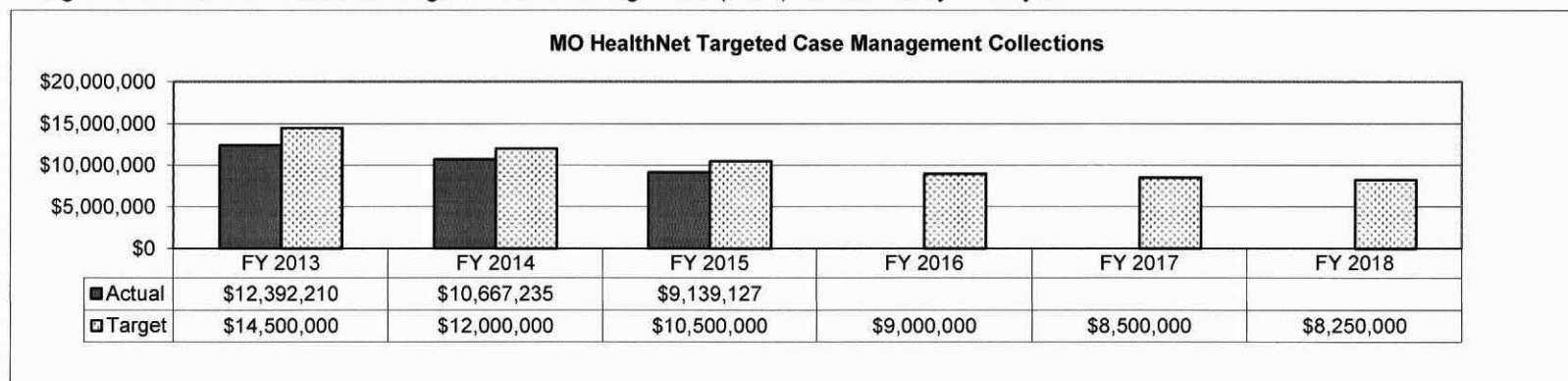
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7a. Provide an effectiveness measure.**

- Percent of consumer plans completed on time



- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: Collections continue to decrease as more TCM is shifted to county and not-for-profit providers

## PROGRAM DESCRIPTION

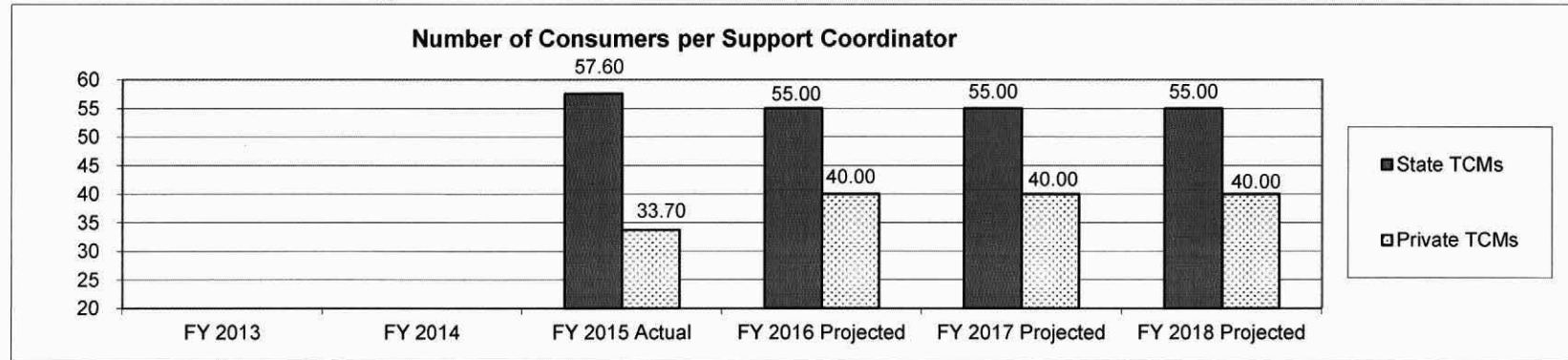
**Department:** Mental Health

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7b. Provide an efficiency measure.**

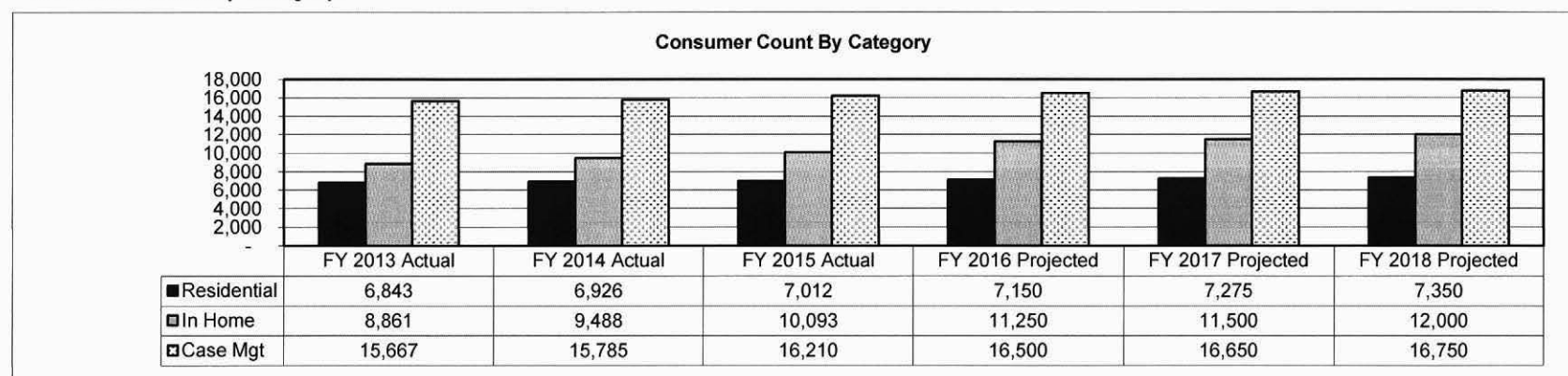
- Caseloads of local and state support coordinators



Note: Caseload ratios not available by public vs private for 2013 and 2014

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Support Coordination

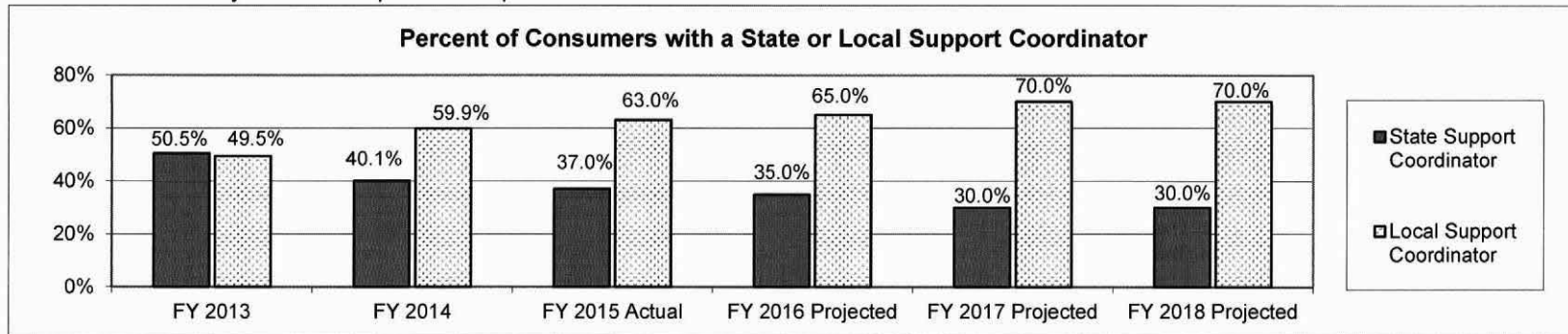
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7c. Provide the number of clients/individuals served, if applicable. (Continued)**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,275	8,443	8,443	8,452	8,650	8,501	8,700	8,750	8,800
Community Support Waiver	1,400	1,502	1,502	1,506	2,200	1,877	2,000	2,000	2,000
Autism Waiver	155	152	152	153	152	133	152	160	160
MOCDD (Lopez) Waiver	300	288	288	291	288	319	288	300	300
Partnership for Hope Waiver	2,548	1,821	2,500	2,351	2,750	2,530	2,650	2,800	2,950
	12,678	12,206	12,885	12,753	14,040	13,360	13,790	14,010	14,210

- State versus county and not for profit TCM provider



## PROGRAM DESCRIPTION

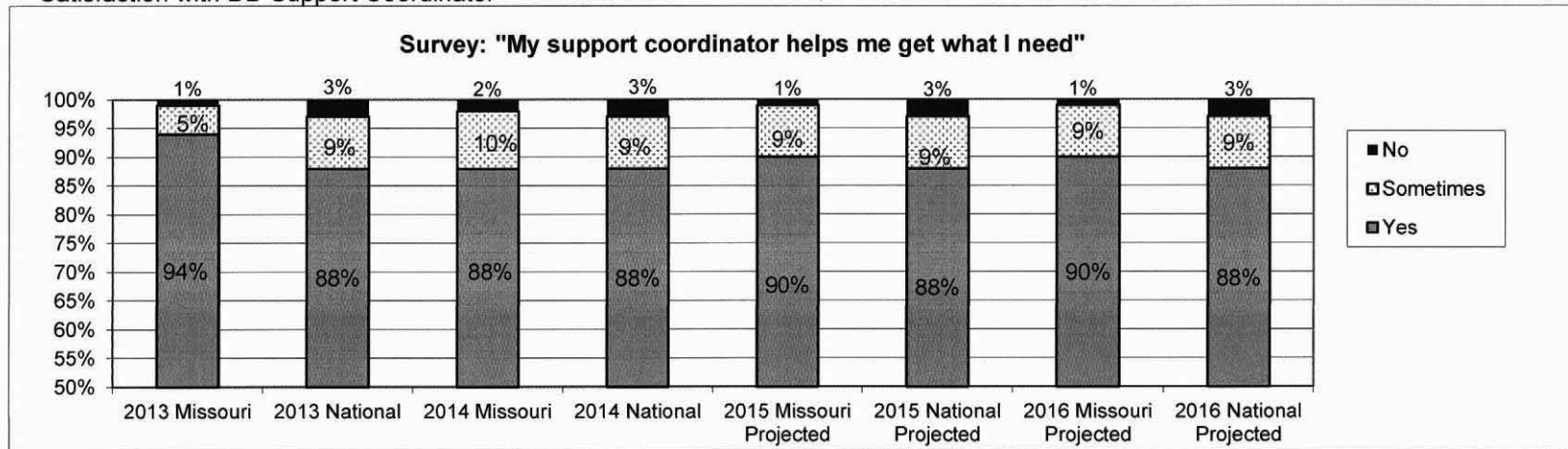
Department: Mental Health

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7d. Provide a customer satisfaction measure, if available.

▪ Satisfaction with DD Support Coordinator



Note: Based on National Core Indicator (NCI) survey results.





# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	331,699	7.17	386,849	7.98	386,849	7.98	411,849	7.98
TOTAL - PS	331,699	7.17	386,849	7.98	386,849	7.98	411,849	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	879,451	0.00	1,171,512	0.00	1,171,512	0.00	1,146,512	0.00
TOTAL - EE	879,451	0.00	1,171,512	0.00	1,171,512	0.00	1,146,512	0.00
<b>TOTAL</b>	<b>1,211,150</b>	<b>7.17</b>	<b>1,558,361</b>	<b>7.98</b>	<b>1,558,361</b>	<b>7.98</b>	<b>1,558,361</b>	<b>7.98</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,737	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,737	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,737</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,211,150</b>	<b>7.17</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,566,098</b>	<b>7.98</b>

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	386,849		386,849
EE	0	1,171,512	0	1,171,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,558,361	0	1,558,361
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	184,689	0	184,689
-------------	---	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	411,849	0	411,849
EE	0	1,146,512	0	1,146,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,558,361	0	1,558,361
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	191,519	0	191,519
-------------	---	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

## 2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

## 3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

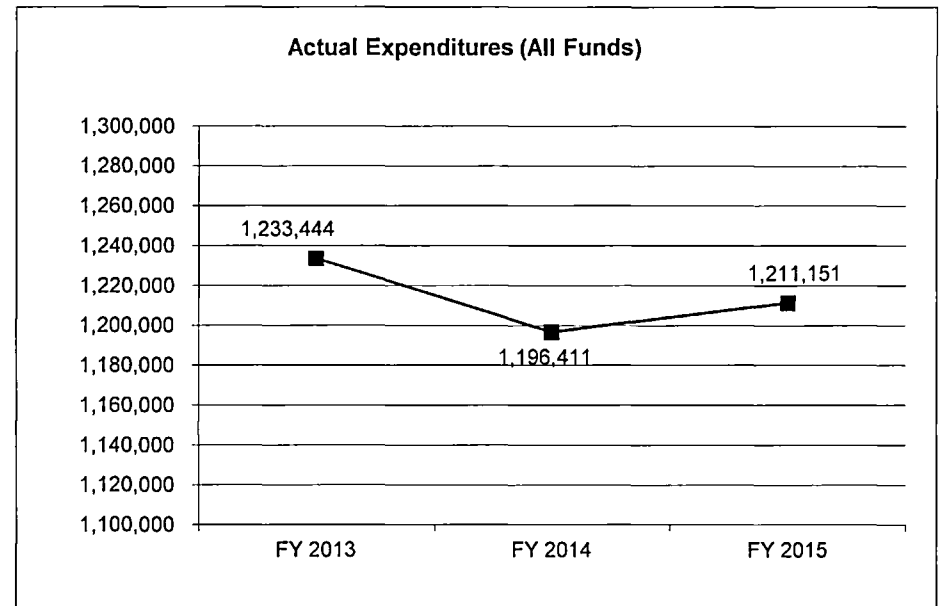
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**Core:** Developmental Disabilities Act

**Budget Unit:** 74240C

## **4. FINANCIAL HISTORY**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,566,349	1,552,536	1,556,287	1,558,361
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,566,349	1,552,536	1,556,287	1,558,361
Actual Expenditures (All Funds)	1,233,444	1,196,411	1,211,151	N/A
Unexpended (All Funds)	332,905	356,125	345,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	332,905	356,125	345,136	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

### **NOTES:**

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
DEV DISABILITIES GRANT (DDA)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	7.98	0	386,849	0	386,849	
				EE	0.00	0	1,171,512	0	1,171,512	
				<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,558,361</b>	<b>0</b>	<b>1,558,361</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	436	4163		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	7.98	0	386,849	0	386,849	
				EE	0.00	0	1,171,512	0	1,171,512	
				<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,558,361</b>	<b>0</b>	<b>1,558,361</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1736	4163		PS	0.00	0	25,000	0	25,000	
Core Reallocation	1736	4164		EE	0.00	0	(25,000)	0	(25,000)	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	7.98	0	411,849	0	411,849	
				EE	0.00	0	1,146,512	0	1,146,512	
				<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,558,361</b>	<b>0</b>	<b>1,558,361</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	27,536	1.01	27,516	1.00	27,504	1.00	27,504	1.00
PROGRAM SPECIALIST II MH	156,460	3.46	181,586	4.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	6,265	0.13	0	0.00	198,504	4.00	223,504	4.00
MENTAL HEALTH MGR B2	76,762	1.00	77,176	1.00	77,176	1.00	77,176	1.00
PROJECT SPECIALIST	21,483	0.50	20,202	0.48	21,097	0.49	21,097	0.49
CLERK	637	0.03	1,615	0.05	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	38,543	0.45	22,357	0.49	22,357	0.49
PRINCIPAL ASST BOARD/COMMISSON	40,768	1.02	40,211	1.00	40,211	1.00	40,211	1.00
INVESTIGATOR	1,788	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>331,699</b>	<b>7.17</b>	<b>386,849</b>	<b>7.98</b>	<b>386,849</b>	<b>7.98</b>	<b>411,849</b>	<b>7.98</b>
TRAVEL, IN-STATE	92,419	0.00	81,714	0.00	93,714	0.00	93,714	0.00
TRAVEL, OUT-OF-STATE	20,952	0.00	14,455	0.00	21,455	0.00	21,455	0.00
SUPPLIES	11,918	0.00	13,920	0.00	19,220	0.00	19,220	0.00
PROFESSIONAL DEVELOPMENT	32,437	0.00	40,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	4,231	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	636,732	0.00	911,475	0.00	874,475	0.00	849,475	0.00
M&R SERVICES	1,159	0.00	104	0.00	2,104	0.00	2,104	0.00
COMPUTER EQUIPMENT	0	0.00	5,300	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	65	0.00	11,438	0.00	11,438	0.00	11,438	0.00
OTHER EQUIPMENT	553	0.00	12,765	0.00	12,765	0.00	12,765	0.00
BUILDING LEASE PAYMENTS	9,718	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	3,942	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	65,325	0.00	52,432	0.00	68,432	0.00	68,432	0.00
<b>TOTAL - EE</b>	<b>879,451</b>	<b>0.00</b>	<b>1,171,512</b>	<b>0.00</b>	<b>1,171,512</b>	<b>0.00</b>	<b>1,146,512</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,211,150</b>	<b>7.17</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,558,361</b>	<b>7.98</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,211,150</b>	<b>7.17</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,558,361</b>	<b>7.98</b>	<b>\$1,558,361</b>	<b>7.98</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,507,649	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00
TOTAL - TRF	2,507,649	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00
GRAND TOTAL	\$2,507,649	0.00	\$2,650,000	0.00	\$2,650,000	0.00	\$2,650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,507,649	0.00	\$2,650,000	0.00	\$2,650,000	0.00	\$2,650,000	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,288,696	0.00	4,392,365	0.00	4,392,365	0.00	4,392,365	0.00
TOTAL - TRF	4,288,696	0.00	4,392,365	0.00	4,392,365	0.00	4,392,365	0.00
GRAND TOTAL	\$4,288,696	0.00	\$4,392,365	0.00	\$4,392,365	0.00	\$4,392,365	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,288,696	0.00	\$4,392,365	0.00	\$4,392,365	0.00	\$4,392,365	0.00

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Developmental Disabilities Act</b>									
<b>Program is found in the following core budget(s): Developmental Disabilities Act</b>									
	<b>Dev Disab Act</b>							<b>TOTAL</b>	
<b>GR</b>								0	
<b>FEDERAL</b>	1,558,361							1,558,361	
<b>OTHER</b>								0	
<b>TOTAL</b>	1,558,361	0	0	0	0	0	0	1,558,361	

**1. What does this program do?**

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

**3. Are there federal matching requirements? If yes, please explain.**

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.



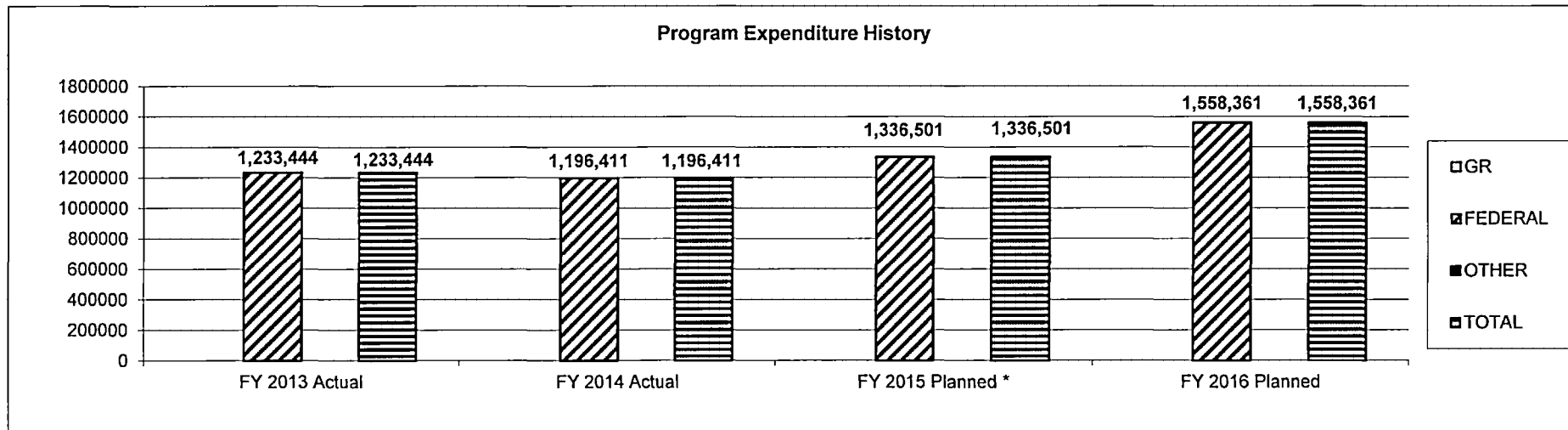
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Note:** The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2015 Planned is reflective of the the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2015. The amount reflected above for FY 2016 Planned expenditures is reflective of the federal authority appropriated in HB 10.

6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

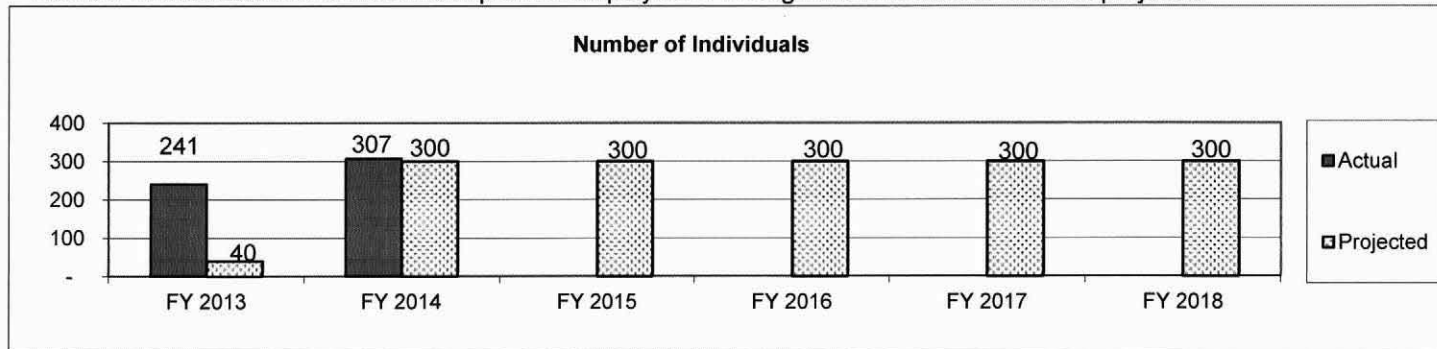
**Department:** Mental Health

**Program Name:** Developmental Disabilities Act

**Program is found in the following core budget(s):** Developmental Disabilities Act

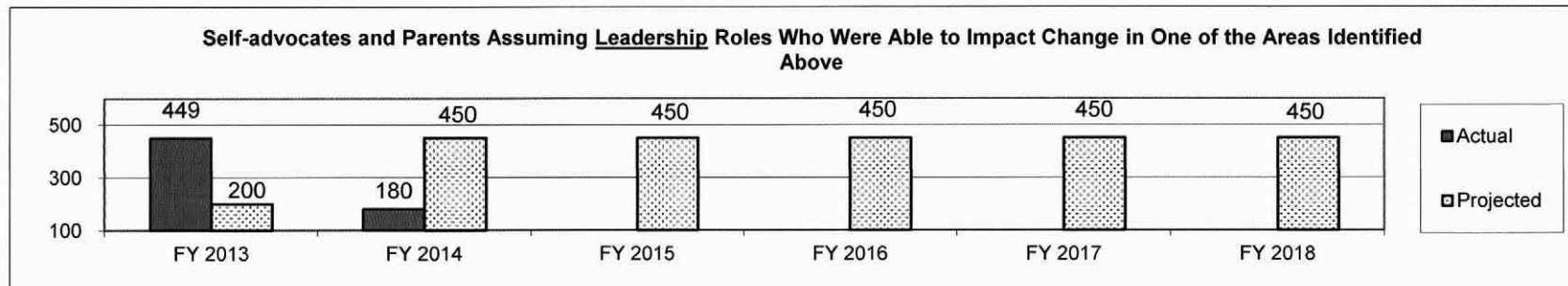
### 7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2015 actual data is not yet available.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:  
Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Notes: FY 2015 actual data is not yet available.

## PROGRAM DESCRIPTION

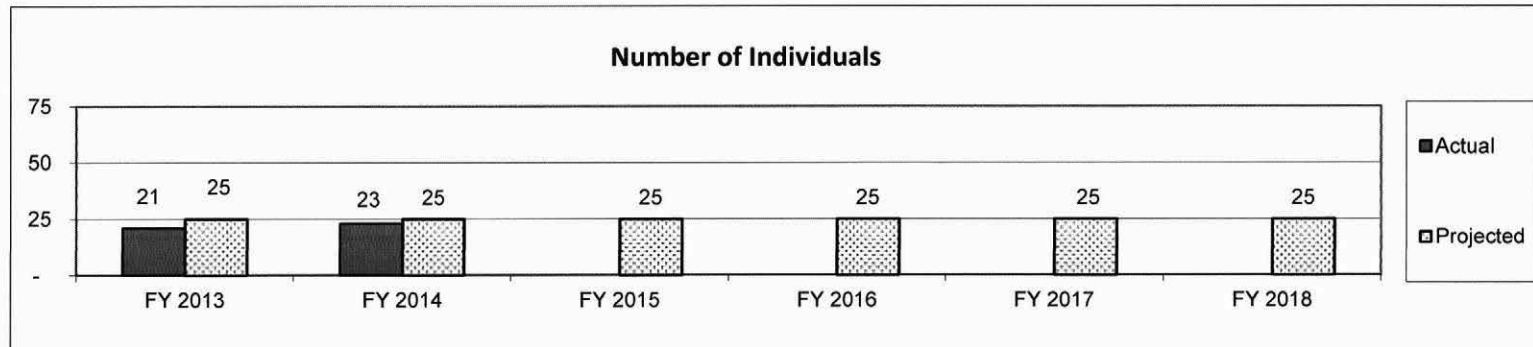
**Department: Mental Health**

**Program Name: Developmental Disabilities Act**

**Program is found in the following core budget(s): Developmental Disabilities Act**

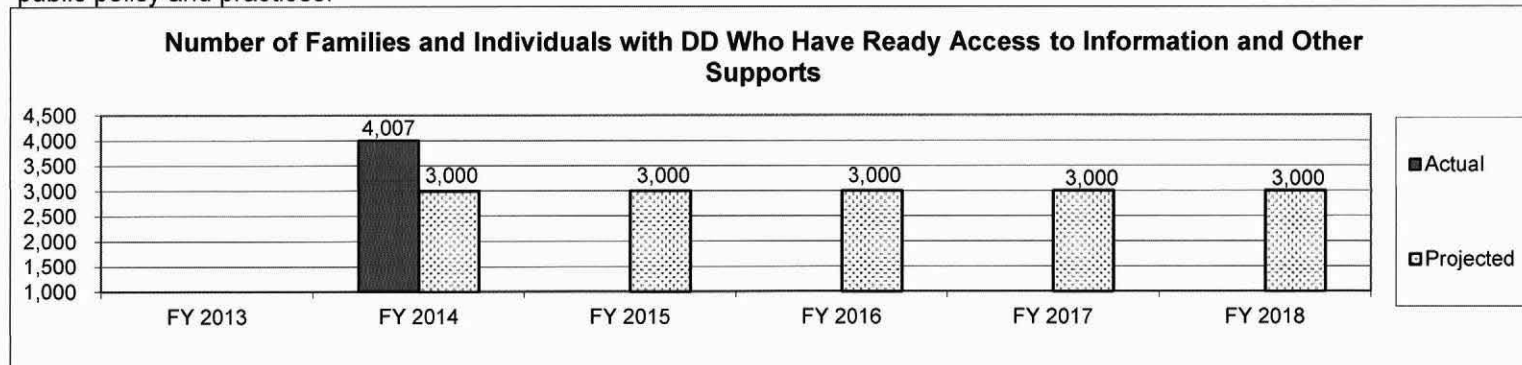
### 7a. Provide an effectiveness measure. (Continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2015 actual data is not yet available.

- By September 30, 2016, self-advocates and/or family members will readily have access to information and other supports that assist them in using advocacy, capacity building and systems change to better direct services and supports that meet their individual needs and that influence public policy and practices.



Notes: This is a new measure in grant year 2014 which consists of projections and actuals beginning in FY 2014.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Developmental Disabilities Act

**Program is found in the following core budget(s):** Developmental Disabilities Act

**7b. Provide an efficiency measure.**

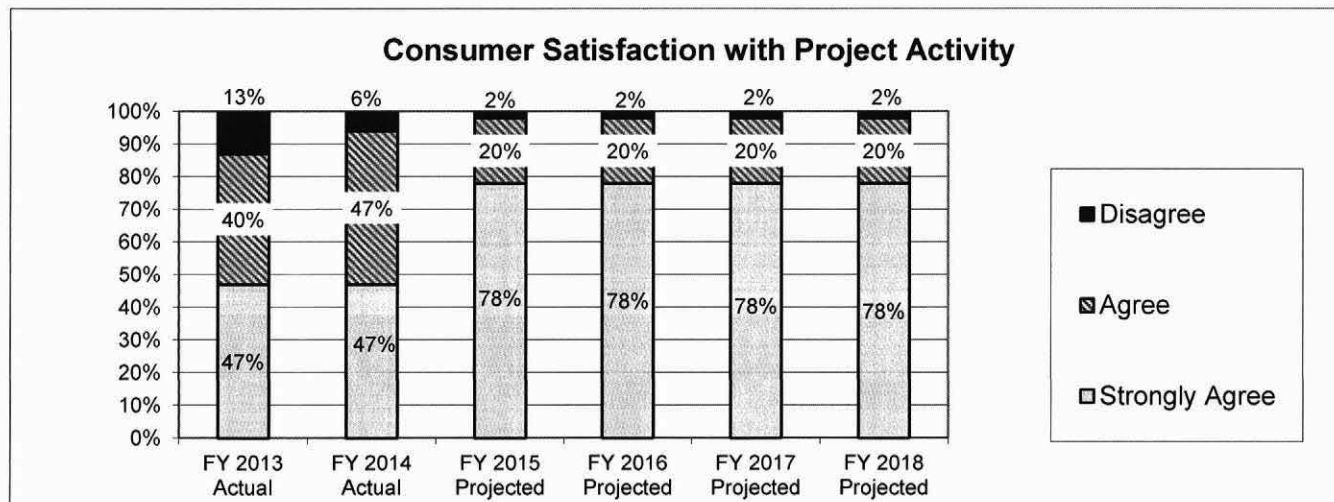
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

The Developmental Disabilities Act does not allow its funds to be spent for direct services.

**7d. Provide a customer satisfaction measure, if available.**

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2015 actual data is not yet available.



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
ICF-ID REIMB ALLOW TO GR TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE	2,507,649	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	
TOTAL - TRF	2,507,649	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	
TOTAL	2,507,649	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	
<hr/>									
GRAND TOTAL	\$2,507,649	0.00	\$2,650,000	0.00	\$2,650,000	0.00	\$2,650,000	0.00	
<hr/>									

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

Department: Mental Health					Budget Unit: 74251C and 74253C				
Division: Developmental Disabilities									
Core: ICF/ID to GR and Federal Transfer Section									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0		0
EE	0	0		0	EE	0	0		0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,042,365	7,042,365	TRF	0	0	7,042,365	7,042,365
Total	0	0	7,042,365	7,042,365	Total	0	0	7,042,365	7,042,365
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: ICF/ID Reimbursement Allowance Fund (0901) - \$7,042,365.					Other Funds: ICF/ID Reimbursement Allowance Fund (0901) - \$7,042,365.				
2. CORE DESCRIPTION									
Senate Bill 1081, signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for the Intellectually Disabled (ICF/ID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/ID facilities. The Division of DD projects the ICF/ID provider assessment on state operated facilities will generate approximately \$2.6 million annually.									
This core item is an appropriated transfer section to transfer approximately \$2.6 million from the ICF/ID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.3 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds to allow for the use of Federal funds generated by the state operated ICF/IDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.									

### CORE DECISION ITEM

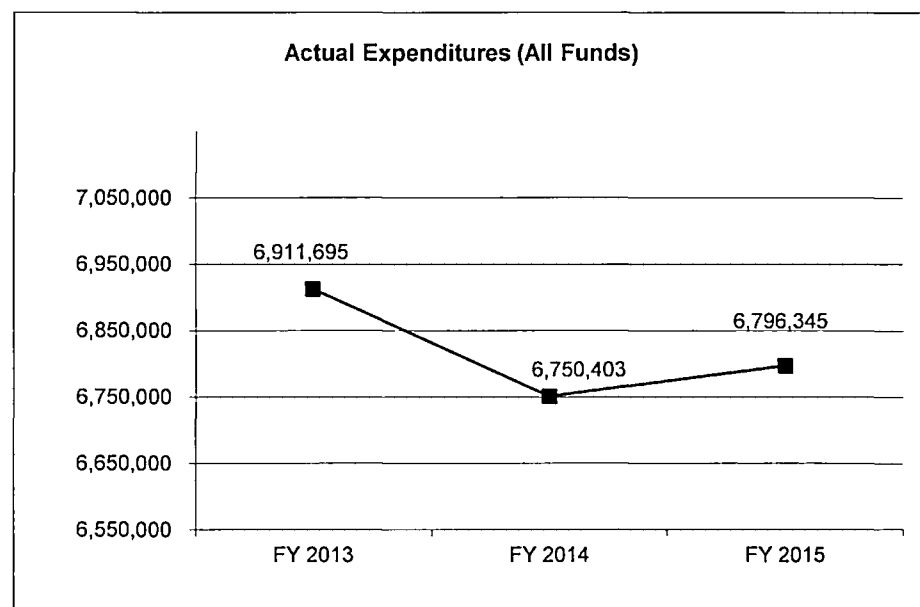
Department:	Mental Health	Budget Unit:	74251C and 74253C
Division:	Developmental Disabilities		
Core:	ICF/ID to GR and Federal Transfer Section		

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

#### 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,042,365
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	7,042,365
Actual Expenditures (All Funds)	6,911,695	6,750,403	6,796,345	N/A
Unexpended (All Funds)	630,670	791,962	746,020	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	630,670	791,962	746,020	N/A
	(1)	(1)	(1)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

#### NOTES:

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2016 includes core reductions in the amount of \$500,000 due to excess authority.



---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH****ICF-ID REIMB ALLOW TO GR TRF**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,650,000	2,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>2,650,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,650,000	2,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>2,650,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,650,000	2,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>2,650,000</b>	
<hr/>							

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**

**DD-ICF-ID REIM ALLOW FED TRF**

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,392,365	4,392,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,392,365</b>	<b>4,392,365</b>	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,392,365	4,392,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,392,365</b>	<b>4,392,365</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,392,365	4,392,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,392,365</b>	<b>4,392,365</b>	
<hr/>							

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	4,288,696	0.00	4,392,365	0.00	4,392,365	0.00	4,392,365	0.00
TOTAL - TRF	4,288,696	0.00	4,392,365	0.00	4,392,365	0.00	4,392,365	0.00
TOTAL	4,288,696	0.00	4,392,365	0.00	4,392,365	0.00	4,392,365	0.00
GRAND TOTAL	\$4,288,696	0.00	\$4,392,365	0.00	\$4,392,365	0.00	\$4,392,365	0.00

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	850,004	21.04	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	130,206	3.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	980,210	24.25	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,406	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,531	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	53,937	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,034,147</b>	<b>24.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,034,147</b>	<b>24.25</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,787,148	47.50	3,102,833	80.70	3,125,369	81.70	3,125,369	81.70
DEPT MENTAL HEALTH	174,040	4.14	650,938	17.00	650,938	17.00	650,938	17.00
TOTAL - PS	1,961,188	51.64	3,753,771	97.70	3,776,307	98.70	3,776,307	98.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,256	0.00	183,562	0.00	183,562	0.00	183,562	0.00
DEPT MENTAL HEALTH	57,983	0.00	110,333	0.00	110,333	0.00	110,333	0.00
TOTAL - EE	143,239	0.00	293,895	0.00	293,895	0.00	293,895	0.00
<b>TOTAL</b>	<b>2,104,427</b>	<b>51.64</b>	<b>4,047,666</b>	<b>97.70</b>	<b>4,070,202</b>	<b>98.70</b>	<b>4,070,202</b>	<b>98.70</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,504	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,525	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,525</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,104,427</b>	<b>51.64</b>	<b>\$4,047,666</b>	<b>97.70</b>	<b>\$4,070,202</b>	<b>98.70</b>	<b>\$4,145,727</b>	<b>98.70</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	795,522	18.17	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	55,095	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	850,617	19.17	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	73,051	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	8,561	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	81,612	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>932,229</b>	<b>19.17</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$932,229</b>	<b>19.17</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	826,115	19.51	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	92,396	2.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	918,511	21.92	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	77,011	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	6,671	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	83,682	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,002,193</b>	<b>21.92</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,002,193</b>	<b>21.92</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,016,709	50.82	2,769,638	67.00	2,797,142	68.00	2,797,142	68.00
DEPT MENTAL HEALTH	668,911	16.91	1,219,523	29.74	1,219,523	29.74	1,219,523	29.74
TOTAL - PS	2,685,620	67.73	3,989,161	96.74	4,016,665	97.74	4,016,665	97.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	222,113	0.00	283,011	0.00	283,011	0.00	283,011	0.00
DEPT MENTAL HEALTH	85,370	0.00	111,314	0.00	111,314	0.00	111,314	0.00
TOTAL - EE	307,483	0.00	394,325	0.00	394,325	0.00	394,325	0.00
<b>TOTAL</b>	<b>2,993,103</b>	<b>67.73</b>	<b>4,383,486</b>	<b>96.74</b>	<b>4,410,990</b>	<b>97.74</b>	<b>4,410,990</b>	<b>97.74</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,944	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	24,389	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,333	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,333</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,993,103</b>	<b>67.73</b>	<b>\$4,383,486</b>	<b>96.74</b>	<b>\$4,410,990</b>	<b>97.74</b>	<b>\$4,491,323</b>	<b>97.74</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	639,468	15.49	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	26,080	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	665,548	16.07	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,550	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	16,472	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	62,022	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>727,570</b>	<b>16.07</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$727,570</b>	<b>16.07</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	755,857	18.88	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	119,685	2.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	875,542	21.81	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,626	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	13,843	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,469	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>934,011</b>	<b>21.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$934,011</b>	<b>21.81</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ROLLA RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	876,458	21.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	203,642	5.25	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,080,100	26.25	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	47,251	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	13,539	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	60,790	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,140,890</b>	<b>26.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,140,890</b>	<b>26.25</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,036,113	26.92	1,676,780	42.82	1,676,780	42.82	1,676,780	42.82
DEPT MENTAL HEALTH	91,130	2.45	237,935	6.75	237,935	6.75	237,935	6.75
TOTAL - PS	1,127,243	29.37	1,914,715	49.57	1,914,715	49.57	1,914,715	49.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	94,575	0.00	143,508	0.00	143,508	0.00	143,508	0.00
DEPT MENTAL HEALTH	5,601	0.00	27,582	0.00	27,582	0.00	27,582	0.00
TOTAL - EE	100,176	0.00	171,090	0.00	171,090	0.00	171,090	0.00
<b>TOTAL</b>	<b>1,227,419</b>	<b>29.37</b>	<b>2,085,805</b>	<b>49.57</b>	<b>2,085,805</b>	<b>49.57</b>	<b>2,085,805</b>	<b>49.57</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,537	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,759	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,296	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,296</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,227,419</b>	<b>29.37</b>	<b>\$2,085,805</b>	<b>49.57</b>	<b>\$2,085,805</b>	<b>49.57</b>	<b>\$2,124,101</b>	<b>49.57</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPRINGFIELD RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,333,845	32.93	2,023,720	49.38	2,023,720	49.38	2,023,720	49.38	
DEPT MENTAL HEALTH	155,564	4.42	371,327	11.75	371,327	11.75	371,327	11.75	
TOTAL - PS	1,489,409	37.35	2,395,047	61.13	2,395,047	61.13	2,395,047	61.13	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	138,085	0.00	221,442	0.00	221,442	0.00	221,442	0.00	
DEPT MENTAL HEALTH	3,132	0.00	41,508	0.00	41,508	0.00	41,508	0.00	
TOTAL - EE	141,217	0.00	262,950	0.00	262,950	0.00	262,950	0.00	
TOTAL	1,630,626	37.35	2,657,997	61.13	2,657,997	61.13	2,657,997	61.13	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,477	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,426	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,903	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	47,903	0.00	
GRAND TOTAL	\$1,630,626	37.35	\$2,657,997	61.13	\$2,657,997	61.13	\$2,705,900	61.13	

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,445,551	92.84	4,183,062	113.25	4,189,938	113.25	4,189,938	113.25
DEPT MENTAL HEALTH	305,450	6.68	1,036,180	26.75	1,036,180	26.75	1,036,180	26.75
TOTAL - PS	3,751,001	99.52	5,219,242	140.00	5,226,118	140.00	5,226,118	140.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	300,152	0.00	384,747	0.00	384,747	0.00	384,747	0.00
DEPT MENTAL HEALTH	118,793	0.00	235,754	0.00	235,754	0.00	235,754	0.00
TOTAL - EE	418,945	0.00	620,501	0.00	620,501	0.00	620,501	0.00
<b>TOTAL</b>	<b>4,169,946</b>	<b>99.52</b>	<b>5,839,743</b>	<b>140.00</b>	<b>5,846,619</b>	<b>140.00</b>	<b>5,846,619</b>	<b>140.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,798	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,725	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,523	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,169,946</b>	<b>99.52</b>	<b>\$5,839,743</b>	<b>140.00</b>	<b>\$5,846,619</b>	<b>140.00</b>	<b>\$5,951,142</b>	<b>140.00</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C, 74355C
Core:	Regional Offices		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	13,812,949	3,515,903	0	17,328,852
EE	1,216,270	526,491	0	1,742,761
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,029,219	4,042,394	0	19,071,613
FTE	355.15	91.99	0.00	447.14

<b>Est. Fringe</b>	7,289,683	1,871,246	0	9,160,928
--------------------	-----------	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	13,812,949	3,515,903	0	17,328,852
EE	1,216,270	526,491	0	1,742,761
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,029,219	4,042,394	0	19,071,613
FTE	355.15	91.99	0.00	447.14

<b>Est. Fringe</b>	7,289,683	1,871,246	0	9,160,928
--------------------	-----------	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

## 2. CORE DESCRIPTION

This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state, as client access to the Department of Mental Health (DMH) system is facilitated through these regional offices. Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.



# CORE DECISION ITEM

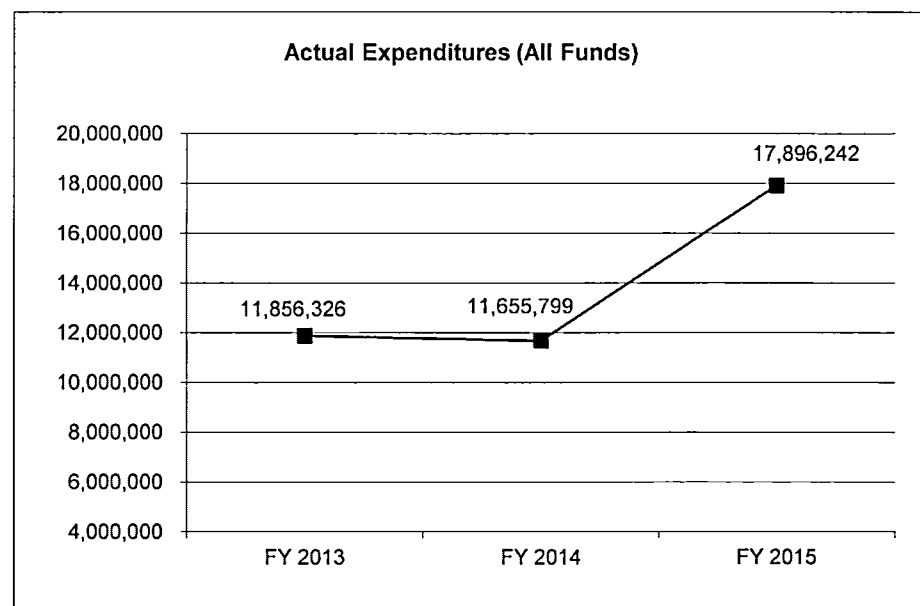
Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C, 74355C
Core:	Regional Offices		

## 3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,159,557	12,016,876	20,134,062	19,014,697
Less Reverted (All Funds)	(289,169)	(346,502)	(478,363)	(449,171)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,870,388	11,670,374	19,655,699	18,565,526
Actual Expenditures (All Funds)	11,856,326	11,655,799	17,896,242	N/A
Unexpended (All Funds)	14,062	14,575	1,759,457	N/A
Unexpended, by Fund:				
General Revenue	2	0	0	N/A
Federal	14,060	14,575	1,759,457	N/A
Other	0	0	0	N/A
	(1)	(1) & (3)	(2), (3), (4)	(1) & (3)



Reverted includes the statutory three-percent reserve amount (when applicable).

### NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Federal lapse amount in FY 2015 is related to administrative consolidation at regional offices. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower expenditures. These positions have since been filled.
- (3) In FY 2014, FY 2015 and FY 2016, reductions in the appropriated amount are due to the regional office administrative consolidation.
- (4) In FY 2015 budget, funds for regional office non-service coordinator staff were reallocated from Community Support Staff to the appropriate regional office. As a result, Community Support Staff house bill section now consists of funding for only DMH service coordinators as well as other TCM staff.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CENTRAL MO RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	97.70	3,102,833	650,938	0	3,753,771	
				EE	0.00	183,562	110,333	0	293,895	
				<b>Total</b>	<b>97.70</b>	<b>3,286,395</b>	<b>761,271</b>	<b>0</b>	<b>4,047,666</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	66	0461		PS	1.00	22,536	0	0	22,536	Reallocate funding for positions to reflect actual spending.
Core Reallocation	67	4493		EE	0.00	(1,233)	0	0	(1,233)	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	67	2102		EE	0.00	1,233	0	0	1,233	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>22,536</b>	<b>0</b>	<b>0</b>	<b>22,536</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	98.70	3,125,369	650,938	0	3,776,307	
				EE	0.00	183,562	110,333	0	293,895	
				<b>Total</b>	<b>98.70</b>	<b>3,308,931</b>	<b>761,271</b>	<b>0</b>	<b>4,070,202</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	98.70	3,125,369	650,938	0	3,776,307	
				EE	0.00	183,562	110,333	0	293,895	
				<b>Total</b>	<b>98.70</b>	<b>3,308,931</b>	<b>761,271</b>	<b>0</b>	<b>4,070,202</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
KANSAS CITY RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	96.74	2,769,638	1,219,523	0	3,989,161	
				EE	0.00	283,011	111,314	0	394,325	
				<b>Total</b>	<b>96.74</b>	<b>3,052,649</b>	<b>1,330,837</b>	<b>0</b>	<b>4,383,486</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	65	0464		PS	1.00	27,504	0	0	27,504	Reallocate funding for positions to reflect actual spending.
Core Reallocation	68	4496		EE	0.00	(925)	0	0	(925)	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	68	2112		EE	0.00	925	0	0	925	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	439	0464		PS	0.00	0	0	0	(0)	To realign the budget according to the spend plan.
Core Reallocation	443	7129		PS	0.00	0	0	0	0	To realign the budget according to the spend plan.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>27,504</b>	<b>0</b>	<b>0</b>	<b>27,504</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	97.74	2,797,142	1,219,523	0	4,016,665	
				EE	0.00	283,011	111,314	0	394,325	
				<b>Total</b>	<b>97.74</b>	<b>3,080,153</b>	<b>1,330,837</b>	<b>0</b>	<b>4,410,990</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	97.74	2,797,142	1,219,523	0	4,016,665	
				EE	0.00	283,011	111,314	0	394,325	
				<b>Total</b>	<b>97.74</b>	<b>3,080,153</b>	<b>1,330,837</b>	<b>0</b>	<b>4,410,990</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SIKESTON RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	49.57	1,676,780	237,935	0	1,914,715	
				EE	0.00	143,508	27,582	0	171,090	
				<b>Total</b>	<b>49.57</b>	<b>1,820,288</b>	<b>265,517</b>	<b>0</b>	<b>2,085,805</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	69	4504		EE	0.00	(925)	0	0	(925)	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	69	2117		EE	0.00	925	0	0	925	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	49.57	1,676,780	237,935	0	1,914,715	
				EE	0.00	143,508	27,582	0	171,090	
				<b>Total</b>	<b>49.57</b>	<b>1,820,288</b>	<b>265,517</b>	<b>0</b>	<b>2,085,805</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	49.57	1,676,780	237,935	0	1,914,715	
				EE	0.00	143,508	27,582	0	171,090	
				<b>Total</b>	<b>49.57</b>	<b>1,820,288</b>	<b>265,517</b>	<b>0</b>	<b>2,085,805</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SPRINGFIELD RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	61.13	2,023,720	371,327	0	2,395,047	
				EE	0.00	221,442	41,508	0	262,950	
				<b>Total</b>	<b>61.13</b>	<b>2,245,162</b>	<b>412,835</b>	<b>0</b>	<b>2,657,997</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	70	4507	EE	0.00	(925)	0	0	0	(925)	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	70	2118	EE	0.00	925	0	0	0	925	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	61.13	2,023,720	371,327	0	2,395,047	
				EE	0.00	221,442	41,508	0	262,950	
				<b>Total</b>	<b>61.13</b>	<b>2,245,162</b>	<b>412,835</b>	<b>0</b>	<b>2,657,997</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	61.13	2,023,720	371,327	0	2,395,047	
				EE	0.00	221,442	41,508	0	262,950	
				<b>Total</b>	<b>61.13</b>	<b>2,245,162</b>	<b>412,835</b>	<b>0</b>	<b>2,657,997</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	140.00	4,183,062	1,036,180	0	5,219,242	
				EE	0.00	384,747	235,754	0	620,501	
				<b>Total</b>	<b>140.00</b>	<b>4,567,809</b>	<b>1,271,934</b>	<b>0</b>	<b>5,839,743</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	64	0471		PS	0.00	6,876	0	0	6,876	Reallocate funding for positions to reflect actual spending.
Core Reallocation	71	4510		EE	0.00	(925)	0	0	(925)	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	71	2332		EE	0.00	925	0	0	925	Reallocate regional office E&E Medicaid lines to Non-Medicaid.
Core Reallocation	398	7135		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>6,876</b>	<b>0</b>	<b>0</b>	<b>6,876</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	140.00	4,189,938	1,036,180	0	5,226,118	
				EE	0.00	384,747	235,754	0	620,501	
				<b>Total</b>	<b>140.00</b>	<b>4,574,685</b>	<b>1,271,934</b>	<b>0</b>	<b>5,846,619</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	140.00	4,189,938	1,036,180	0	5,226,118	
				EE	0.00	384,747	235,754	0	620,501	
				<b>Total</b>	<b>140.00</b>	<b>4,574,685</b>	<b>1,271,934</b>	<b>0</b>	<b>5,846,619</b>	

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	13,411	0.50	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,492	1.19	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,780	1.80	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,038	1.10	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	36,695	1.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113,258	2.11	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	7,850	0.23	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	13,204	0.38	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	41,751	0.89	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	87,279	2.50	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	98,470	2.63	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	82,574	1.99	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	40,166	1.01	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	127,429	2.86	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	30,138	0.50	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	60,146	1.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	52,891	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,474	0.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	44,164	0.54	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>980,210</b>	<b>24.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,851	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,835	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,357	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,324	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,630	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,248	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	84	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,043	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	565	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	53,937	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,034,147	24.25	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$902,410	21.04	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$131,737	3.21	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	30,815	1.00	31,265	1.00	31,265	1.00	31,265	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	2	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	6,767	0.20	14	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	121,522	4.85	139,007	5.50	161,543	6.50	161,543	6.50
SR OFC SUPPORT ASST (KEYBRD)	87,392	3.35	104,718	3.96	104,718	3.96	104,718	3.96
ACCOUNT CLERK II	115,233	4.46	131,309	5.00	131,309	5.00	131,309	5.00
ACCOUNTANT I	61,630	2.00	181,017	6.00	164,817	5.00	164,817	5.00
ACCOUNTANT II	37,347	1.00	37,544	1.00	37,544	1.00	37,544	1.00
PERSONNEL OFCR I	13,171	0.29	0	0.00	45,156	1.00	45,156	1.00
TRAINING TECH I	0	0.00	2	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,295	0.50	58,906	1.00	58,906	1.00	58,906	1.00
REIMBURSEMENT OFFICER I	30,815	1.00	68,549	2.00	68,549	2.00	68,549	2.00
PERSONNEL CLERK	25,934	0.71	36,886	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	21,239	1.00	21,239	1.00	21,239	1.00
REGISTERED NURSE SENIOR	260,551	5.00	410,718	8.00	410,718	8.00	410,718	8.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	33,375	1.00	33,375	1.00	33,375	1.00
HABILITATION SPECIALIST I	0	0.00	64,742	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	94,249	2.71	225,070	6.25	250,891	7.25	250,891	7.25
HABILITATION SPV	38,720	1.00	38,672	1.00	38,672	1.00	38,672	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,717	1.00	66,717	1.00	66,717	1.00
CASE MGR I DD	14,405	0.45	0	0.00	0	0.00	0	0.00
CASE MGR II DD	26,490	0.75	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	11,289	0.25	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	233,867	6.16	596,978	16.00	580,095	16.50	580,095	16.50
DEV DIS COMMUNITY SPECIALIST	149,638	3.56	244,564	6.00	244,341	6.00	244,341	6.00
DEV DIS COMMUNITY PROG COORD	177,861	4.11	419,306	10.00	336,834	8.00	336,834	8.00
VENDOR SERVICES COOR MH	118,538	2.95	200,635	5.00	200,635	5.00	200,635	5.00
QUALITY ASSURANCE SPEC MH	59,884	1.50	187,802	5.00	187,802	5.00	187,802	5.00
MENTAL HEALTH MGR B1	51,802	1.00	160,088	3.00	160,088	3.00	160,088	3.00
MENTAL HEALTH MGR B2	56,763	1.00	170,639	3.00	236,116	4.00	236,116	4.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	46,120	1.00	46,120	1.00
ACCOUNTANT	12,965	0.42	0	0.00	15,176	0.50	15,176	0.50

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	11,367	0.42	39,861	1.99	41,861	1.99	41,861	1.99
SPECIAL ASST OFFICIAL & ADMSTR	82,878	1.00	84,146	1.00	84,146	1.00	84,146	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	17,674	1.00	17,674	1.00
<b>TOTAL - PS</b>	<b>1,961,188</b>	<b>51.64</b>	<b>3,753,771</b>	<b>97.70</b>	<b>3,776,307</b>	<b>98.70</b>	<b>3,776,307</b>	<b>98.70</b>
TRAVEL, IN-STATE	6,104	0.00	14,557	0.00	14,557	0.00	14,557	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00
SUPPLIES	50,236	0.00	96,312	0.00	90,812	0.00	90,812	0.00
PROFESSIONAL DEVELOPMENT	1,098	0.00	5,711	0.00	6,711	0.00	6,711	0.00
COMMUNICATION SERV & SUPP	54,550	0.00	71,606	0.00	76,606	0.00	76,606	0.00
PROFESSIONAL SERVICES	9,849	0.00	19,259	0.00	19,259	0.00	19,259	0.00
HOUSEKEEPING & JANITORIAL SERV	3,557	0.00	10,260	0.00	10,260	0.00	10,260	0.00
M&R SERVICES	8,963	0.00	19,041	0.00	19,041	0.00	19,041	0.00
MOTORIZED EQUIPMENT	0	0.00	22,500	0.00	17,500	0.00	17,500	0.00
OFFICE EQUIPMENT	338	0.00	15,886	0.00	15,886	0.00	15,886	0.00
OTHER EQUIPMENT	0	0.00	4,600	0.00	4,600	0.00	4,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	947	0.00	947	0.00	947	0.00
BUILDING LEASE PAYMENTS	0	0.00	553	0.00	553	0.00	553	0.00
EQUIPMENT RENTALS & LEASES	2,912	0.00	2,534	0.00	4,034	0.00	4,034	0.00
MISCELLANEOUS EXPENSES	5,632	0.00	9,396	0.00	12,396	0.00	12,396	0.00
<b>TOTAL - EE</b>	<b>143,239</b>	<b>0.00</b>	<b>293,895</b>	<b>0.00</b>	<b>293,895</b>	<b>0.00</b>	<b>293,895</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,104,427</b>	<b>51.64</b>	<b>\$4,047,666</b>	<b>97.70</b>	<b>\$4,070,202</b>	<b>98.70</b>	<b>\$4,070,202</b>	<b>98.70</b>
GENERAL REVENUE	\$1,872,404	47.50	\$3,286,395	80.70	\$3,308,931	81.70	\$3,308,931	81.70
FEDERAL FUNDS	\$232,023	4.14	\$761,271	17.00	\$761,271	17.00	\$761,271	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	30,894	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	17,610	0.50	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	13,653	0.52	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	36,939	1.31	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	16,431	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	58,023	1.58	0	0.00	0	0.00	0	0.00
TRAINING TECH II	41,062	1.00	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	27,945	0.46	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	33,909	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	162,926	3.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	69,954	1.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	17,367	0.47	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	40,738	1.01	0	0.00	0	0.00	0	0.00
CASE MGR II DD	1,780	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	2,812	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	13,168	0.37	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	85,683	1.97	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	3,244	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	77,107	1.50	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	63,642	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,667	0.41	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	24,063	0.29	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>850,617</b>	<b>19.17</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,170	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	20,668	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,480	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,138	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,420	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,825	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,407	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,968	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
CORE								
MISCELLANEOUS EXPENSES	1,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	81,612	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$932,229	19.17	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$868,573	18.17	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$63,656	1.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,174	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	14,616	0.62	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,688	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	34,167	1.17	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	14,935	0.42	0	0.00	0	0.00	0	0.00
TRAINING TECH II	28,054	0.70	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,295	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	104,815	2.00	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	268	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	28,671	0.98	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	105,374	2.61	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	83,425	2.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	116,945	2.87	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,171	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	88,847	2.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	51,814	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	58,034	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,390	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	11,827	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	54,577	0.66	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	21,424	0.59	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>918,511</b>	<b>21.92</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,742	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	22,738	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,010	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,565	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,151	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	4,650	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,188	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
JOPLIN RO								
CORE								
MISCELLANEOUS EXPENSES	1,638	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	83,682	0.00	0	0.00	0	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$1,002,193	21.92	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$903,126	19.51	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$99,067	2.41	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	11	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	63,821	2.01	63,383	2.00	96,398	3.00	96,398	3.00
OFFICE SUPPORT ASST (KEYBRD)	186,517	8.04	238,092	8.22	281,244	11.00	281,244	11.00
SR OFC SUPPORT ASST (KEYBRD)	21,912	0.82	27,500	1.00	56,004	2.00	56,004	2.00
ACCOUNT CLERK I	11,197	0.51	22,909	1.00	27,909	1.00	27,909	1.00
ACCOUNT CLERK II	0	0.00	34	0.00	29,034	1.00	29,034	1.00
ACCOUNTANT I	201,301	6.43	216,357	7.00	177,317	6.00	177,317	6.00
ACCOUNTANT II	94,035	2.36	80,826	2.00	130,826	3.00	130,826	3.00
PERSONNEL OFCR I	43,254	1.01	40,764	1.00	48,156	1.00	48,156	1.00
PERSONNEL ANAL I	0	0.00	186	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	42,821	1.45	66,917	2.00	96,683	3.00	96,683	3.00
REIMBURSEMENT OFFICER II	13,987	0.40	36,920	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	326,069	5.99	486,360	9.31	565,361	10.00	565,361	10.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	1	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	259	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	18,813	0.56	180	0.00	65,000	2.00	65,000	2.00
HABILITATION SPECIALIST II	87,620	2.36	126,056	3.79	100,254	3.00	100,254	3.00
HABILITATION SPV	51,327	1.01	50,842	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	84,681	1.98	135,895	3.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,717	1.00	64,272	1.00	64,272	1.00
CASE MGR I DD	24,350	0.77	0	0.00	0	0.00	0	0.00
CASE MGR II DD	52,871	1.50	0	0.00	0	0.00	0	0.00
CASE MGR III DD	26,445	0.67	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	43,114	0.91	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	51,527	1.54	37,398	1.00	175,106	5.00	175,106	5.00
DEV DIS COMMUNITY WORKER II	44,580	1.11	255,284	8.00	119,352	3.00	119,352	3.00
DEV DIS COMMUNITY SPECIALIST	127,446	3.42	328,062	8.00	233,959	7.00	233,959	7.00
DEV DIS COMMUNITY PROG COORD	305,584	6.96	424,244	9.93	411,244	11.00	411,244	11.00
VENDOR SERVICES COOR MH	196,045	4.88	286,738	7.00	254,738	6.00	254,738	6.00
QUALITY ASSURANCE SPEC MH	255,885	5.76	481,410	10.00	442,536	9.00	442,536	9.00
CLIN CASEWORK PRACTITIONER I	0	0.00	208	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	21,702	0.58	41,556	1.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	30,137	0.49	67,301	1.00	92,301	1.00	92,301	1.00
MENTAL HEALTH MGR B1	106,341	2.00	158,547	3.00	223,547	4.00	223,547	4.00
MENTAL HEALTH MGR B2	55,254	0.92	117,143	2.00	132,143	2.00	132,143	2.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	48,228	0.50	48,228	0.50
MISCELLANEOUS TECHNICAL	6,878	0.25	43,354	1.49	57,346	1.24	57,346	1.24
SPECIAL ASST OFFICIAL & ADMSTR	90,106	1.04	87,707	1.00	87,707	1.00	87,707	1.00
<b>TOTAL - PS</b>	<b>2,685,620</b>	<b>67.73</b>	<b>3,989,161</b>	<b>96.74</b>	<b>4,016,665</b>	<b>97.74</b>	<b>4,016,665</b>	<b>97.74</b>
TRAVEL, IN-STATE	34,275	0.00	41,575	0.00	56,575	0.00	56,575	0.00
FUEL & UTILITIES	0	0.00	7,051	0.00	4,051	0.00	4,051	0.00
SUPPLIES	101,869	0.00	104,193	0.00	119,193	0.00	119,193	0.00
PROFESSIONAL DEVELOPMENT	893	0.00	13,261	0.00	4,261	0.00	4,261	0.00
COMMUNICATION SERV & SUPP	49,579	0.00	77,952	0.00	67,952	0.00	67,952	0.00
PROFESSIONAL SERVICES	68,385	0.00	43,395	0.00	73,795	0.00	73,795	0.00
HOUSEKEEPING & JANITORIAL SERV	33,896	0.00	49,202	0.00	51,202	0.00	51,202	0.00
M&R SERVICES	8,772	0.00	21,440	0.00	9,440	0.00	9,440	0.00
MOTORIZED EQUIPMENT	0	0.00	8,500	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	518	0.00	9,631	0.00	431	0.00	431	0.00
OTHER EQUIPMENT	0	0.00	10,997	0.00	1,097	0.00	1,097	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
EQUIPMENT RENTALS & LEASES	7,718	0.00	2,717	0.00	2,717	0.00	2,717	0.00
MISCELLANEOUS EXPENSES	1,578	0.00	4,108	0.00	2,308	0.00	2,308	0.00
<b>TOTAL - EE</b>	<b>307,483</b>	<b>0.00</b>	<b>394,325</b>	<b>0.00</b>	<b>394,325</b>	<b>0.00</b>	<b>394,325</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,993,103</b>	<b>67.73</b>	<b>\$4,383,486</b>	<b>96.74</b>	<b>\$4,410,990</b>	<b>97.74</b>	<b>\$4,410,990</b>	<b>97.74</b>
<b>GENERAL REVENUE</b>	<b>\$2,238,822</b>	<b>50.82</b>	<b>\$3,052,649</b>	<b>67.00</b>	<b>\$3,080,153</b>	<b>68.00</b>	<b>\$3,080,153</b>	<b>68.00</b>
<b>FEDERAL FUNDS</b>	<b>\$754,281</b>	<b>16.91</b>	<b>\$1,330,837</b>	<b>29.74</b>	<b>\$1,330,837</b>	<b>29.74</b>	<b>\$1,330,837</b>	<b>29.74</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	16,650	0.50	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	8,875	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	35,380	1.00	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,500	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	50,204	1.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	89,707	2.58	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	143,925	3.87	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	83,934	2.11	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	40,166	1.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,064	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,140	0.20	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	54,662	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	14,227	0.49	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	43,114	0.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>665,548</b>	<b>16.07</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,902	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	13,909	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	170	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,426	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,108	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	11,522	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,666	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	600	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,279	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	440	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>62,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$727,570</b>	<b>16.07</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$685,018</b>	<b>15.49</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$42,552</b>	<b>0.58</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	23,410	0.76	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	17,829	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	7,015	0.23	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	44,942	1.50	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	14,670	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	49,191	1.00	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	61,822	2.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	9,191	0.29	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,080	0.09	0	0.00	0	0.00	0	0.00
CASE MGR III DD	39,362	0.96	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	87,477	1.97	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	38,631	1.02	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	97,652	2.41	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	120,869	2.91	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	26,739	0.67	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	89,831	2.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	22,062	0.35	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	41,069	0.79	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	50,725	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,370	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	18,605	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>875,542</b>	<b>21.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,755	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	17,908	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,892	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,085	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	7,113	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,979	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	999	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	288	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	425	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,469	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$934,011</b>	<b>21.81</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$800,483	18.88	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$133,528	2.93	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	15,870	0.50	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	13,364	0.52	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	66,492	2.00	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,295	0.50	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	36,990	0.99	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	22,083	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	103,006	2.00	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	34,780	1.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	59,779	1.50	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	16,934	0.38	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	169,503	4.50	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	35,187	0.96	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	162,839	4.00	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	40,166	1.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	81,064	1.96	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,796	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	56,757	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,979	0.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,216	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,080,100</b>	<b>26.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	724	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	29,842	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,069	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	793	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,180	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	5,410	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	349	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	642	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
CORE								
MISCELLANEOUS EXPENSES	781	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	60,790	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,890	26.25	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$923,709	21.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$217,181	5.25	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	3,202	0.10	65	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	36,775	1.58	69,904	2.42	61,371	2.42	61,371	2.42
SR OFC SUPPORT ASST (KEYBRD)	41,014	1.36	60,755	2.00	60,755	2.00	60,755	2.00
ACCOUNT CLERK II	38,531	1.50	38,758	1.50	38,736	1.50	38,736	1.50
ACCOUNTANT I	53,884	1.75	62,007	2.00	61,946	2.00	61,946	2.00
ACCOUNTANT II	28,734	0.68	31,023	0.70	26,284	0.70	26,284	0.70
REIMBURSEMENT OFFICER I	29,814	1.00	75,187	2.50	75,162	2.50	75,162	2.50
PERSONNEL CLERK	33,562	1.00	48,507	1.50	48,492	1.50	48,492	1.50
CUSTODIAL WORKER II	21,747	1.00	21,873	1.00	21,864	1.00	21,864	1.00
REGISTERED NURSE SENIOR	111,564	2.00	162,030	3.00	164,196	3.00	164,196	3.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	62,164	2.00	62,160	2.00	62,160	2.00
HABILITATION SPECIALIST II	72,897	2.00	72,951	2.00	72,951	2.00	72,951	2.00
CASE MGR II DD	28,584	0.80	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	119	0.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	105,709	3.04	221,373	6.75	179,786	5.75	179,786	5.75
DEV DIS COMMUNITY SPECIALIST	108,419	2.99	230,741	6.00	190,848	5.00	190,848	5.00
DEV DIS COMMUNITY PROG COORD	93,115	2.21	257,480	6.00	249,563	6.00	249,563	6.00
VENDOR SERVICES COOR MH	40,166	1.00	40,249	1.00	80,529	2.00	80,529	2.00
QUALITY ASSURANCE SPEC MH	42,806	1.01	133,301	3.00	133,020	3.00	133,020	3.00
FISCAL & ADMINISTRATIVE MGR B2	22,062	0.35	44,378	0.70	44,378	0.70	44,378	0.70
MENTAL HEALTH MGR B1	51,814	1.00	52,135	1.00	104,187	2.00	104,187	2.00
MENTAL HEALTH MGR B2	52,703	1.00	105,008	2.00	114,500	2.00	114,500	2.00
PROGRAM SPECIALIST	0	0.00	92	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	27,144	1.00	41,379	1.50	40,662	1.50	40,662	1.50
MISCELLANEOUS PROFESSIONAL	0	0.00	13	0.00	0	0.00	0	0.00
SPECIALASST OFFICIAL & ADMSTR	82,878	1.00	83,342	1.00	83,325	1.00	83,325	1.00
<b>TOTAL - PS</b>	<b>1,127,243</b>	<b>29.37</b>	<b>1,914,715</b>	<b>49.57</b>	<b>1,914,715</b>	<b>49.57</b>	<b>1,914,715</b>	<b>49.57</b>
TRAVEL, IN-STATE	6,266	0.00	20,917	0.00	8,317	0.00	8,317	0.00
FUEL & UTILITIES	0	0.00	351	0.00	401	0.00	401	0.00
SUPPLIES	39,779	0.00	52,439	0.00	63,539	0.00	63,539	0.00
PROFESSIONAL DEVELOPMENT	5	0.00	2,333	0.00	2,733	0.00	2,733	0.00
COMMUNICATION SERV & SUPP	35,702	0.00	35,090	0.00	48,000	0.00	48,000	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,912	0.00	28,788	0.00	15,823	0.00	15,823	0.00
HOUSEKEEPING & JANITORIAL SERV	5,984	0.00	9,619	0.00	10,684	0.00	10,684	0.00
M&R SERVICES	4,552	0.00	6,300	0.00	6,425	0.00	6,425	0.00
OFFICE EQUIPMENT	1,398	0.00	6,365	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	0	0.00	4,441	0.00	3,541	0.00	3,541	0.00
PROPERTY & IMPROVEMENTS	0	0.00	650	0.00	675	0.00	675	0.00
BUILDING LEASE PAYMENTS	275	0.00	450	0.00	515	0.00	515	0.00
EQUIPMENT RENTALS & LEASES	911	0.00	2,597	0.00	2,897	0.00	2,897	0.00
MISCELLANEOUS EXPENSES	1,392	0.00	750	0.00	855	0.00	855	0.00
<b>TOTAL - EE</b>	<b>100,176</b>	<b>0.00</b>	<b>171,090</b>	<b>0.00</b>	<b>171,090</b>	<b>0.00</b>	<b>171,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,227,419</b>	<b>29.37</b>	<b>\$2,085,805</b>	<b>49.57</b>	<b>\$2,085,805</b>	<b>49.57</b>	<b>\$2,085,805</b>	<b>49.57</b>
<b>GENERAL REVENUE</b>	<b>\$1,130,688</b>	<b>26.92</b>	<b>\$1,820,288</b>	<b>42.82</b>	<b>\$1,820,288</b>	<b>42.82</b>	<b>\$1,820,288</b>	<b>42.82</b>
<b>FEDERAL FUNDS</b>	<b>\$96,731</b>	<b>2.45</b>	<b>\$265,517</b>	<b>6.75</b>	<b>\$265,517</b>	<b>6.75</b>	<b>\$265,517</b>	<b>6.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetall

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	213	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,174	1.00	68,251	1.75	68,251	2.00	68,251	2.00
OFFICE SUPPORT ASST (KEYBRD)	99,965	3.89	156,048	4.75	126,048	4.00	126,048	4.00
SR OFC SUPPORT ASST (KEYBRD)	27,934	1.03	52,533	2.00	52,533	2.00	52,533	2.00
ACCOUNT CLERK II	42,109	1.52	54,845	1.00	56,496	2.00	56,496	2.00
ACCOUNTANT I	52,529	1.47	73,453	2.00	38,453	1.00	38,453	1.00
ACCOUNTANT II	59,822	1.46	40,980	1.00	90,980	2.00	90,980	2.00
PERSONNEL OFCR I	8,039	0.18	0	0.00	45,000	1.00	45,000	1.00
RESEARCH ANAL II	5,244	0.15	15	0.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	19	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	31,850	0.54	58,636	1.00	61,636	1.00	61,636	1.00
HEALTH INFORMATION TECH II	0	0.00	1	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	57,859	1.86	62,736	2.00	62,736	2.00	62,736	2.00
PERSONNEL CLERK	0	0.00	39,097	0.50	0	0.00	0	0.00
CUSTODIAL WORKER II	24,134	1.00	24,154	1.00	24,154	1.00	24,154	1.00
REGISTERED NURSE	0	0.00	957	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	161,781	2.98	267,120	4.50	281,195	5.00	281,195	5.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	340	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	31,675	1.00	58,675	2.00	58,675	2.00
HABILITATION SPECIALIST II	54,955	1.59	140,495	3.00	100,484	2.00	100,484	2.00
CASE MGR II DD	11,619	0.33	0	0.00	0	0.00	0	0.00
CASE MGR III DD	12,485	0.33	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	348	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	194,789	5.26	270,921	9.50	251,139	8.00	251,139	8.00
DEV DIS COMMUNITY SPECIALIST	85,866	2.17	162,085	5.00	121,011	4.00	121,011	4.00
DEV DIS COMMUNITY PROG COORD	126,867	3.12	285,264	8.25	287,183	8.00	287,183	8.00
PROGRAM SPECIALIST II MH	2,171	0.04	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	64,403	1.58	82,393	2.00	46,178	1.00	46,178	1.00
QUALITY ASSURANCE SPEC MH	40,166	1.00	121,367	3.00	172,582	4.75	172,582	4.75
MENTAL HEALTH MGR B1	51,814	1.00	103,434	2.00	103,434	2.00	103,434	2.00
MENTAL HEALTH MGR B2	118,357	2.08	171,021	3.00	171,021	3.00	171,021	3.00
DEPUTY DIVISION DIRECTOR	16,076	0.17	0	0.00	48,227	0.50	48,227	0.50

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	14,327	0.52	31,877	1.38	31,877	1.38	31,877	1.38
MISCELLANEOUS PROFESSIONAL	0	0.00	11,773	0.50	11,773	0.50	11,773	0.50
SPECIAL ASST OFFICIAL & ADMSTR	82,878	1.00	82,981	1.00	83,981	1.00	83,981	1.00
SPECIAL ASST PROFESSIONAL	7,196	0.08	15	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,489,409</b>	<b>37.35</b>	<b>2,395,047</b>	<b>61.13</b>	<b>2,395,047</b>	<b>61.13</b>	<b>2,395,047</b>	<b>61.13</b>
TRAVEL, IN-STATE	6,285	0.00	20,078	0.00	13,078	0.00	13,078	0.00
SUPPLIES	32,219	0.00	86,455	0.00	71,455	0.00	71,455	0.00
PROFESSIONAL DEVELOPMENT	88	0.00	1,928	0.00	5,928	0.00	5,928	0.00
COMMUNICATION SERV & SUPP	25,752	0.00	57,018	0.00	37,018	0.00	37,018	0.00
PROFESSIONAL SERVICES	63,637	0.00	46,284	0.00	71,284	0.00	71,284	0.00
HOUSEKEEPING & JANITORIAL SERV	1,344	0.00	26,707	0.00	31,707	0.00	31,707	0.00
M&R SERVICES	6,697	0.00	9,030	0.00	17,030	0.00	17,030	0.00
MOTORIZED EQUIPMENT	0	0.00	306	0.00	2,306	0.00	2,306	0.00
OFFICE EQUIPMENT	1,895	0.00	2,076	0.00	3,876	0.00	3,876	0.00
OTHER EQUIPMENT	1,794	0.00	433	0.00	2,233	0.00	2,233	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,350	0.00	5,112	0.00	5,112	0.00	5,112	0.00
MISCELLANEOUS EXPENSES	156	0.00	7,323	0.00	1,323	0.00	1,323	0.00
<b>TOTAL - EE</b>	<b>141,217</b>	<b>0.00</b>	<b>262,950</b>	<b>0.00</b>	<b>262,950</b>	<b>0.00</b>	<b>262,950</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,630,626</b>	<b>37.35</b>	<b>\$2,657,997</b>	<b>61.13</b>	<b>\$2,657,997</b>	<b>61.13</b>	<b>\$2,657,997</b>	<b>61.13</b>
GENERAL REVENUE	\$1,471,930	32.93	\$2,245,162	49.38	\$2,245,162	49.38	\$2,245,162	49.38
FEDERAL FUNDS	\$158,696	4.42	\$412,835	11.75	\$412,835	11.75	\$412,835	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,385	1.00	23,517	1.00	23,517	1.00	23,517	1.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	33,636	1.00	33,636	1.00
ADMIN OFFICE SUPPORT ASSISTANT	63,963	1.96	66,713	2.00	64,692	2.00	64,692	2.00
OFFICE SUPPORT ASST (KEYBRD)	369,782	15.13	487,528	20.00	394,236	16.00	394,236	16.00
SR OFC SUPPORT ASST (KEYBRD)	135,810	5.17	213,281	8.00	188,076	7.00	188,076	7.00
ACCOUNT CLERK I	0	0.00	1	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	214,889	7.99	216,080	8.00	216,080	8.00	216,080	8.00
ACCOUNTANT I	66,839	2.00	104,550	3.00	104,550	3.00	104,550	3.00
ACCOUNTANT II	37,347	1.00	37,765	1.00	37,765	1.00	37,765	1.00
PERSONNEL OFCR I	41,059	0.88	45,190	1.00	48,156	1.00	48,156	1.00
TRAINING TECH II	0	0.00	40,764	1.00	41,172	1.00	41,172	1.00
MANAGEMENT ANALYSIS SPEC I	40,952	1.00	41,268	1.00	41,268	1.00	41,268	1.00
ASST CENTER DIR ADMIN	0	0.00	61,041	1.00	61,332	1.00	61,332	1.00
HEALTH INFORMATION ADMIN I	0	0.00	1	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	92,309	2.88	128,587	4.00	124,632	4.00	124,632	4.00
REIMBURSEMENT OFFICER II	30,200	0.90	33,738	1.00	33,738	1.00	33,738	1.00
PERSONNEL CLERK	4,834	0.17	28,103	1.00	29,004	1.00	29,004	1.00
CUSTODIAL WORKER I	0	0.00	1	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	1	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	411,841	7.55	603,155	11.00	610,440	11.00	610,440	11.00
REGISTERED NURSE - CLIN OPERS	0	0.00	136,075	2.00	71,448	2.00	71,448	2.00
BEHAVIOR INTERVENTION TECH DD	176,231	6.04	176,152	6.00	176,152	6.00	176,152	6.00
ASSOC PSYCHOLOGIST II	47,753	1.00	47,919	1.00	47,919	1.00	47,919	1.00
PSYCHOLOGIST I	0	0.00	365	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	77,173	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	12,620	0.34	53	0.00	37,548	1.00	37,548	1.00
HABILITATION SPECIALIST II	75,847	2.15	216,960	6.00	182,167	5.00	182,167	5.00
HABILITATION SPV	40,531	1.05	39,145	1.00	39,145	1.00	39,145	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,060	1.00	66,060	1.00	66,060	1.00
CASE MGR I DD	614	0.02	0	0.00	0	0.00	0	0.00
CASE MGR II DD	14,996	0.43	0	0.00	0	0.00	0	0.00
CASE MGR III DD	2,776	0.07	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
CASE MANAGEMENT/ASSESSMENT SP\	2,164	0.05	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	14,304	0.44	46,300	1.28	46,299	1.28	46,299	1.28
DEV DIS COMMUNITY WORKER II	256,261	7.04	326,707	11.00	326,707	10.00	326,707	10.00
DEV DIS COMMUNITY SPECIALIST	268,788	6.60	287,104	7.00	324,264	8.00	324,264	8.00
DEV DIS COMMUNITY PROG COORD	184,144	4.54	331,080	8.26	371,736	9.00	371,736	9.00
VENDOR SERVICES COOR MH	121,388	3.02	162,114	5.00	200,449	5.00	200,449	5.00
QUALITY ASSURANCE SPEC MH	282,422	6.67	337,975	8.00	299,641	7.00	299,641	7.00
CLIN CASEWORK PRACTITIONER II	0	0.00	1	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	64,327	1.00	64,632	1.00	64,637	1.00	64,637	1.00
MENTAL HEALTH MGR B1	199,868	3.55	226,096	4.00	267,604	5.00	267,604	5.00
MENTAL HEALTH MGR B2	176,716	2.95	244,360	3.99	244,360	3.99	244,360	3.99
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	46,120	0.50	46,120	0.50
MISCELLANEOUS TECHNICAL	11,735	0.43	43,821	2.98	106,976	4.98	106,976	4.98
MISCELLANEOUS PROFESSIONAL	83,318	2.42	82,598	3.49	61,649	4.75	61,649	4.75
SPECIAL ASST OFFICIAL & ADMSTR	180,988	2.08	175,268	2.00	175,268	2.00	175,268	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	17,675	0.50	17,675	0.50
<b>TOTAL - PS</b>	<b>3,751,001</b>	<b>99.52</b>	<b>5,219,242</b>	<b>140.00</b>	<b>5,226,118</b>	<b>140.00</b>	<b>5,226,118</b>	<b>140.00</b>
TRAVEL, IN-STATE	91,371	0.00	112,410	0.00	112,410	0.00	112,410	0.00
FUEL & UTILITIES	0	0.00	150	0.00	150	0.00	150	0.00
SUPPLIES	144,677	0.00	193,958	0.00	193,958	0.00	193,958	0.00
PROFESSIONAL DEVELOPMENT	4,732	0.00	11,331	0.00	11,331	0.00	11,331	0.00
COMMUNICATION SERV & SUPP	95,106	0.00	116,070	0.00	112,070	0.00	112,070	0.00
PROFESSIONAL SERVICES	26,751	0.00	39,415	0.00	39,415	0.00	39,415	0.00
HOUSEKEEPING & JANITORIAL SERV	2,072	0.00	15,103	0.00	15,113	0.00	15,113	0.00
M&R SERVICES	32,444	0.00	48,718	0.00	48,718	0.00	48,718	0.00
MOTORIZED EQUIPMENT	0	0.00	36,568	0.00	36,568	0.00	36,568	0.00
OFFICE EQUIPMENT	10,165	0.00	15,309	0.00	19,299	0.00	19,299	0.00
OTHER EQUIPMENT	0	0.00	12,892	0.00	12,892	0.00	12,892	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5	0.00	5	0.00	5	0.00
BUILDING LEASE PAYMENTS	400	0.00	1,506	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	2,928	0.00	3,934	0.00	3,934	0.00	3,934	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
MISCELLANEOUS EXPENSES	8,299	0.00	13,132	0.00	13,132	0.00	13,132	0.00
TOTAL - EE	418,945	0.00	620,501	0.00	620,501	0.00	620,501	0.00
GRAND TOTAL	\$4,169,946	99.52	\$5,839,743	140.00	\$5,846,619	140.00	\$5,846,619	140.00
GENERAL REVENUE	\$3,745,703	92.84	\$4,567,809	113.25	\$4,574,685	113.25	\$4,574,685	113.25
FEDERAL FUNDS	\$424,243	6.68	\$1,271,934	26.75	\$1,271,934	26.75	\$1,271,934	26.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: DD Regional Offices</b>									
<b>Program is found in the following core budget(s): DD Regional Offices, Community Support Staff</b>									
	<b>Regional Offices</b>								<b>TOTAL</b>
<b>GR</b>	14,972,303								14,972,303
<b>FEDERAL</b>	4,042,394								4,042,394
<b>OTHER</b>									0
<b>TOTAL</b>	19,014,697		0	0	0	0	0	0	19,014,697

### 1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla).

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a service coordinator is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional Office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, TCM technical assistance, community living and inquiry coordination and self-directed support. Funding for support coordinators remains in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160.

### 3. Are there federal matching requirements? If yes, please explain.

Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

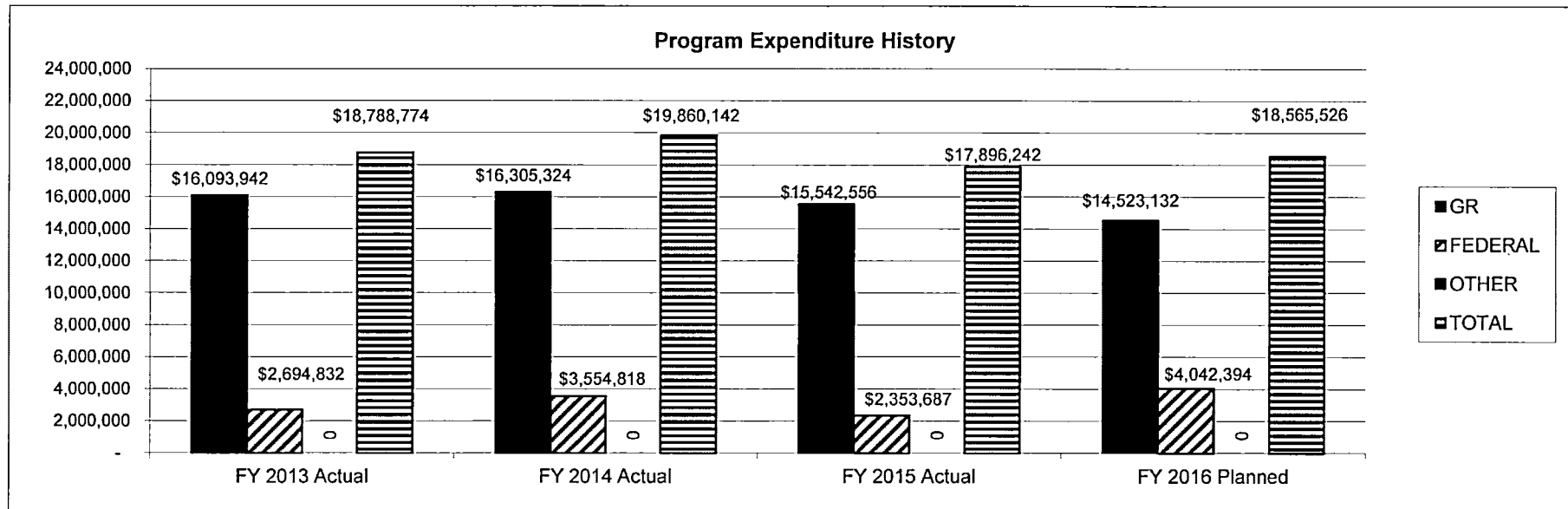
## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** DD Regional Offices  
**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$449,171 is included in FY 2016 Governor's reserve. This amount is therefore excluded from FY 2016 planned expenditures reflected above. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower FY15 expenditures. These positions have since been filled.

6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

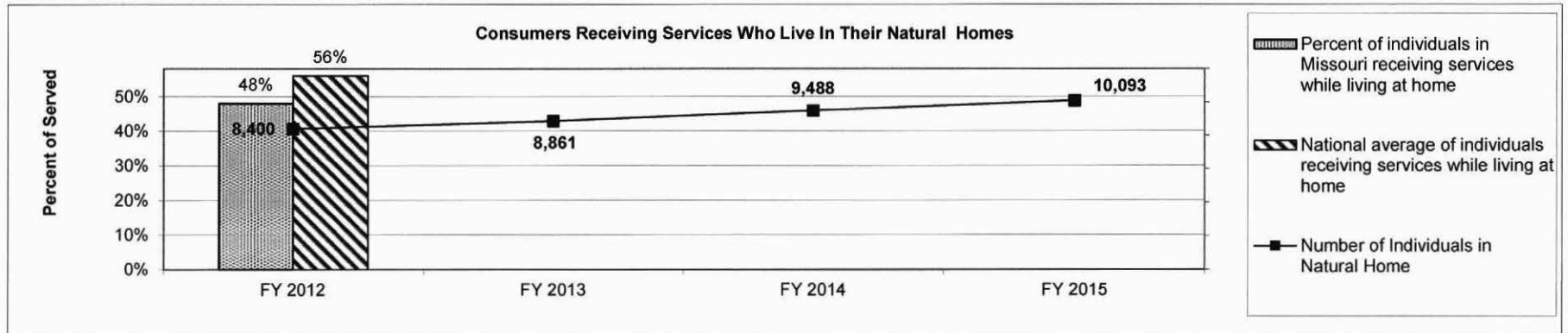
**Department:** Mental Health

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

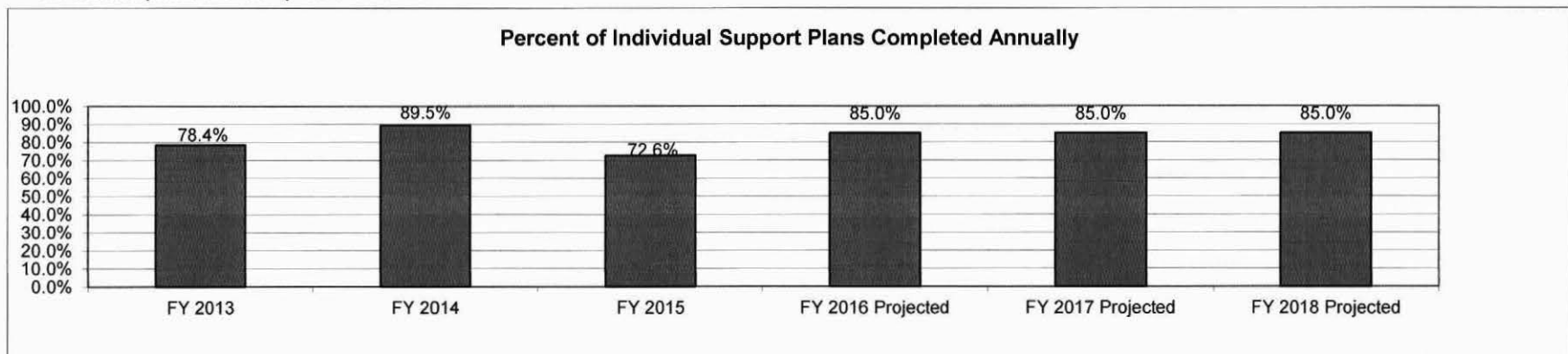
**7a. Provide an effectiveness measure.**

- To increase the number of individuals receiving services who live in their natural home:



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2013 and 2014 are pending release.

- To ensure plans are completed on time:



## PROGRAM DESCRIPTION

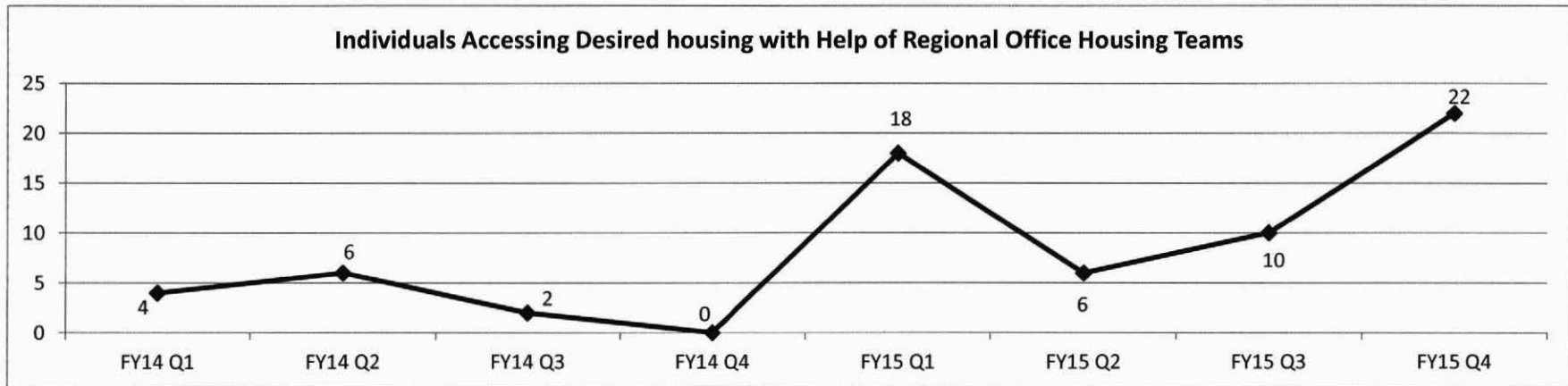
**Department:** Mental Health

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

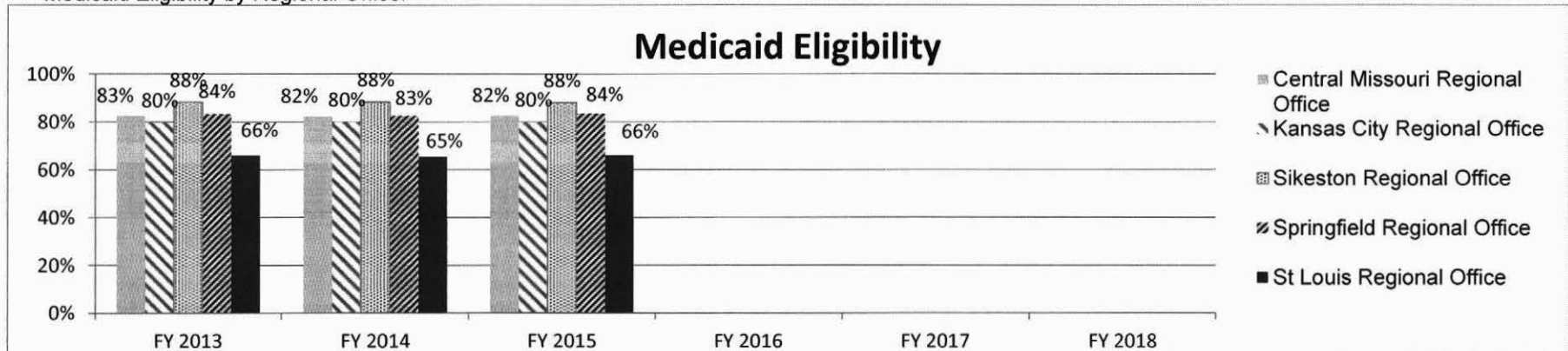
**7a. Provide an effectiveness measure. (Continued)**

- To increase the number of individuals supported by the Division of DD who have accessed desired housing:



**7b. Provide an efficiency measure.**

- Medicaid Eligibility by Regional Office:



Note: Percentage of consumers eligible for Medicaid by Regional Office.



## PROGRAM DESCRIPTION

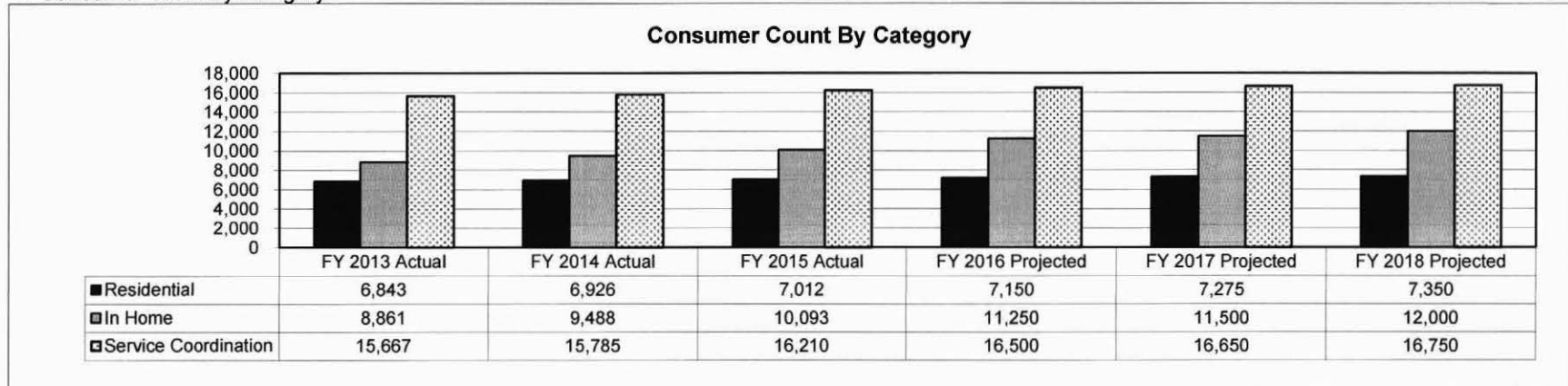
**Department:** Mental Health

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

**7c. Provide the number of clients/individuals served, if applicable.**

■ **Consumer count by category:**



■ **Consumer count by category, by Regional/Satellite Office:**

FY 2015 June 30 Caseload	Service Coordination			Total
	Residential	In Home	Only	
Kansas City Regional Office	1,530	1,762	2,275	5,567
Albany Satellite Office	357	322	398	1,077
Central Missouri Regional Office	1,013	915	1,688	3,616
Rolla Satellite Office	400	848	717	1,965
Kirksville Satellite Office	132	343	355	830
Springfield Regional Office	574	1,238	749	2,561
Joplin Satellite Office	438	730	554	1,722
Sikeston Regional Office	283	559	306	1,148
Poplar Bluff Satellite Office	348	530	214	1,092
St Louis Regional Office	1,563	2,397	8,423	12,383
Hannibal Satellite Office	374	449	531	1,354
	7,012	10,093	16,210	33,315

## PROGRAM DESCRIPTION

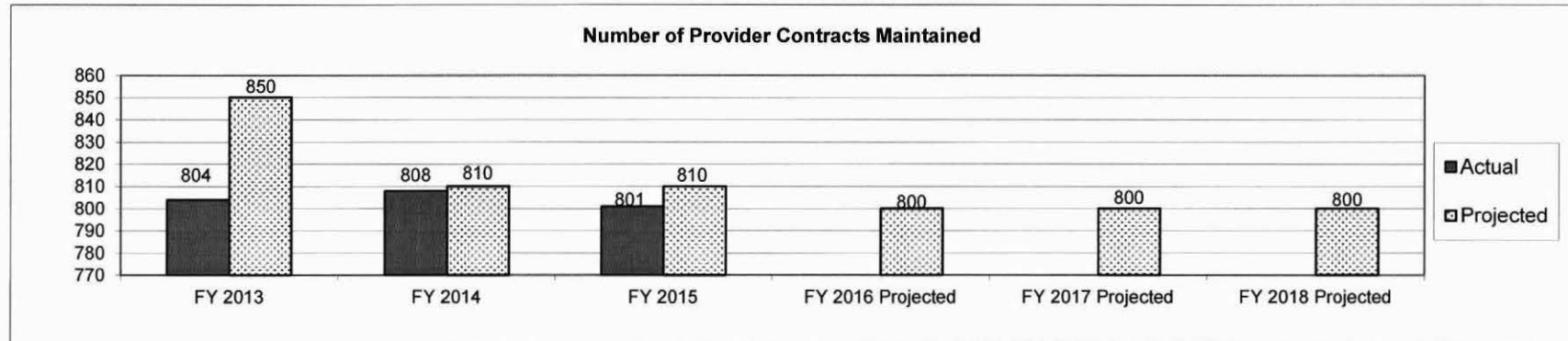
**Department:** Mental Health

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

**7c. Provide the number of clients/individuals served, if applicable. (Continued)**

- Number of provider contracts maintained.



Note: The DD Regional Offices develop, train, and support the contract providers who deliver the majority of services in an individual's plan.

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,275	8,443	8,443	8,452	8,650	8,501	8,700	8,750	8,800
Community Support Waiver	1,400	1,502	1,502	1,506	2,200	1,877	2,000	2,000	2,000
Autism Waiver	155	152	152	153	152	133	152	160	160
Sarah Jian Lopez Waiver	300	288	288	291	288	319	288	300	300
Partnership for Hope Waiver	2,548	1,821	2,500	2,351	2,750	2,530	2,650	2,800	2,950
	12,678	12,206	12,885	12,753	14,040	13,360	13,790	14,010	14,210

**7d. Provide a customer satisfaction measure, if available.**

N/A



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,757,920	232.54	5,972,773	149.77	5,972,773	149.77	5,972,773	149.77
DEPT MENTAL HEALTH	8,310,804	252.87	8,682,896	296.08	8,682,896	296.08	8,682,896	296.08
TOTAL - PS	14,068,724	485.41	14,655,669	445.85	14,655,669	445.85	14,655,669	445.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	238,898	0.00	248,333	0.00	248,333	0.00	248,333	0.00
DEPT MENTAL HEALTH	539,712	0.00	645,187	0.00	645,187	0.00	645,187	0.00
TOTAL - EE	778,610	0.00	893,520	0.00	893,520	0.00	893,520	0.00
<b>TOTAL</b>	<b>14,847,334</b>	<b>485.41</b>	<b>15,549,189</b>	<b>445.85</b>	<b>15,549,189</b>	<b>445.85</b>	<b>15,549,189</b>	<b>445.85</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,458	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	173,659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	293,117	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>293,117</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
TOTAL - EE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,169</b>	<b>0.00</b>	<b>3,169</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,847,334</b>	<b>485.41</b>	<b>\$15,549,189</b>	<b>445.85</b>	<b>\$15,552,358</b>	<b>445.85</b>	<b>\$15,845,475</b>	<b>445.85</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	910,758	32.99	915,668	0.00	915,668	0.00	915,668	0.00
DEPT MENTAL HEALTH	37,162	0.87	39,319	0.00	39,319	0.00	39,319	0.00
TOTAL - PS	947,920	33.86	954,987	0.00	954,987	0.00	954,987	0.00
<b>TOTAL</b>	<b>947,920</b>	<b>33.86</b>	<b>954,987</b>	<b>0.00</b>	<b>954,987</b>	<b>0.00</b>	<b>954,987</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,313	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	786	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,099	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,099</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$947,920</b>	<b>33.86</b>	<b>\$954,987</b>	<b>0.00</b>	<b>\$954,987</b>	<b>0.00</b>	<b>\$974,086</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,492,423	164.01	3,536,964	122.42	3,520,906	122.42	3,520,906	122.42
DEPT MENTAL HEALTH	8,145,979	309.81	6,608,307	248.01	6,593,123	248.01	6,593,123	248.01
TOTAL - PS	12,638,402	473.82	10,145,271	370.43	10,114,029	370.43	10,114,029	370.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,119	0.00	29,396	0.00	29,396	0.00	29,396	0.00
DEPT MENTAL HEALTH	463,938	0.00	366,517	0.00	366,517	0.00	366,517	0.00
TOTAL - EE	490,057	0.00	395,913	0.00	395,913	0.00	395,913	0.00
<b>TOTAL</b>	<b>13,128,459</b>	<b>473.82</b>	<b>10,541,184</b>	<b>370.43</b>	<b>10,509,942</b>	<b>370.43</b>	<b>10,509,942</b>	<b>370.43</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,420	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	131,861	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,281	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>202,281</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,604	0.00	4,604	0.00
TOTAL - EE	0	0.00	0	0.00	4,604	0.00	4,604	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,604</b>	<b>0.00</b>	<b>4,604</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,128,459</b>	<b>473.82</b>	<b>\$10,541,184</b>	<b>370.43</b>	<b>\$10,514,546</b>	<b>370.43</b>	<b>\$10,716,827</b>	<b>370.43</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	389,541	16.30	391,642	0.00	391,642	0.00	391,642	0.00
DEPT MENTAL HEALTH	88,596	3.75	93,739	0.00	93,739	0.00	93,739	0.00
TOTAL - PS	478,137	20.05	485,381	0.00	485,381	0.00	485,381	0.00
<b>TOTAL</b>	<b>478,137</b>	<b>20.05</b>	<b>485,381</b>	<b>0.00</b>	<b>485,381</b>	<b>0.00</b>	<b>485,381</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,833	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,875	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,708	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,708</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$478,137</b>	<b>20.05</b>	<b>\$485,381</b>	<b>0.00</b>	<b>\$485,381</b>	<b>0.00</b>	<b>\$495,089</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,575,465	177.69	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	8,140,934	284.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,716,399	462.44	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	358,193	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	287,239	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	645,432	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>13,361,831</b>	<b>462.44</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,361,831</b>	<b>462.44</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary



# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	728,134	30.53	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	52,569	2.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	780,703	32.69	0	0.00	0	0.00	0	0.00
TOTAL	780,703	32.69	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$780,703</b>	<b>32.69</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	5,835,240	175.08	5,851,298	175.08	5,851,298	175.08
DEPT MENTAL HEALTH	0	0.00	11,311,000	408.01	11,326,184	408.01	11,326,184	408.01
TOTAL - PS	0	0.00	17,146,240	583.09	17,177,482	583.09	17,177,482	583.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	377,115	0.00	377,115	0.00	377,115	0.00
DEPT MENTAL HEALTH	0	0.00	262,239	0.00	262,239	0.00	262,239	0.00
TOTAL - EE	0	0.00	639,354	0.00	639,354	0.00	639,354	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>17,785,594</b>	<b>583.09</b>	<b>17,816,836</b>	<b>583.09</b>	<b>17,816,836</b>	<b>583.09</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,028	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	226,524	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	343,552	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>343,552</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,375	0.00	12,375	0.00
TOTAL - EE	0	0.00	0	0.00	12,375	0.00	12,375	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,375</b>	<b>0.00</b>	<b>12,375</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,785,594</b>	<b>583.09</b>	<b>\$17,829,211</b>	<b>583.09</b>	<b>\$18,172,763</b>	<b>583.09</b>

1/25/16 15:11

lm\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,103,769	88.33	2,193,957	58.97	2,193,957	58.97	2,193,957	58.97
DEPT MENTAL HEALTH	5,003,068	171.89	5,605,112	211.29	5,605,112	211.29	5,605,112	211.29
TOTAL - PS	7,106,837	260.22	7,799,069	270.26	7,799,069	270.26	7,799,069	270.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,236	0.00	67,161	0.00	67,161	0.00	67,161	0.00
DEPT MENTAL HEALTH	439,917	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	503,153	0.00	427,079	0.00	427,079	0.00	427,079	0.00
<b>TOTAL</b>	<b>7,609,990</b>	<b>260.22</b>	<b>8,226,148</b>	<b>270.26</b>	<b>8,226,148</b>	<b>270.26</b>	<b>8,226,148</b>	<b>270.26</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,878	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	112,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,980	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,980</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,357	0.00	1,357	0.00
TOTAL - EE	0	0.00	0	0.00	1,357	0.00	1,357	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,357</b>	<b>0.00</b>	<b>1,357</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,609,990</b>	<b>260.22</b>	<b>\$8,226,148</b>	<b>270.26</b>	<b>\$8,227,505</b>	<b>270.26</b>	<b>\$8,383,485</b>	<b>270.26</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,187	0.39	9,237	0.00	9,237	0.00	9,237	0.00
DEPT MENTAL HEALTH	0	0.00	223,300	0.00	223,300	0.00	223,300	0.00
TOTAL - PS	9,187	0.39	232,537	0.00	232,537	0.00	232,537	0.00
<b>TOTAL</b>	<b>9,187</b>	<b>0.39</b>	<b>232,537</b>	<b>0.00</b>	<b>232,537</b>	<b>0.00</b>	<b>232,537</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	185	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,466	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,651	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,651</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,187</b>	<b>0.39</b>	<b>\$232,537</b>	<b>0.00</b>	<b>\$232,537</b>	<b>0.00</b>	<b>\$237,188</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,167,394	165.24	4,347,696	104.55	4,347,696	104.55	4,347,696	104.55
DEPT MENTAL HEALTH	11,857,365	364.94	12,971,712	496.41	12,971,712	496.41	12,971,712	496.41
TOTAL - PS	16,024,759	530.18	17,319,408	600.96	17,319,408	600.96	17,319,408	600.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,733,459	0.00	1,829,629	0.00	1,829,629	0.00	1,829,629	0.00
DEPT MENTAL HEALTH	226,140	0.00	1,018,656	0.00	1,018,656	0.00	1,018,656	0.00
TOTAL - EE	1,959,599	0.00	2,848,285	0.00	2,848,285	0.00	2,848,285	0.00
<b>TOTAL</b>	<b>17,984,358</b>	<b>530.18</b>	<b>20,167,693</b>	<b>600.96</b>	<b>20,167,693</b>	<b>600.96</b>	<b>20,167,693</b>	<b>600.96</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,952	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	259,433	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,385	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346,385</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,902	0.00	22,902	0.00
TOTAL - EE	0	0.00	0	0.00	22,902	0.00	22,902	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,902</b>	<b>0.00</b>	<b>22,902</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,984,358</b>	<b>530.18</b>	<b>\$20,167,693</b>	<b>600.96</b>	<b>\$20,190,595</b>	<b>600.96</b>	<b>\$20,536,980</b>	<b>600.96</b>

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SOUTHEAST MO RES SVCS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	1,801,180	73.29	1,869,728	51.65	1,869,728	51.65	1,869,728	51.65	
DEPT MENTAL HEALTH	4,403,395	155.68	4,326,118	171.24	4,326,118	171.24	4,326,118	171.24	
TOTAL - PS	6,204,575	228.97	6,195,846	222.89	6,195,846	222.89	6,195,846	222.89	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	7,196	0.00	14,604	0.00	14,604	0.00	14,604	0.00	
DEPT MENTAL HEALTH	660,273	0.00	633,271	0.00	633,271	0.00	633,271	0.00	
TOTAL - EE	667,469	0.00	647,875	0.00	647,875	0.00	647,875	0.00	
<b>TOTAL</b>	<b>6,872,044</b>	<b>228.97</b>	<b>6,843,721</b>	<b>222.89</b>	<b>6,843,721</b>	<b>222.89</b>	<b>6,843,721</b>	<b>222.89</b>	
<b>Pay Plan - 0000012</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,394	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	86,522	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	123,916	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,916</b>	<b>0.00</b>	
<b>Increased Medical Care Costs - 1650001</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	0	0.00	0	0.00	5,240	0.00	5,240	0.00	
TOTAL - EE	0	0.00	0	0.00	5,240	0.00	5,240	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,240</b>	<b>0.00</b>	<b>5,240</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,872,044</b>	<b>228.97</b>	<b>\$6,843,721</b>	<b>222.89</b>	<b>\$6,848,961</b>	<b>222.89</b>	<b>\$6,972,877</b>	<b>222.89</b>	

1/25/16 15:11

im\_disummary

# REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	186,802	7.85	187,808	0.00	187,808	0.00	187,808	0.00
DEPT MENTAL HEALTH	84,312	3.58	84,767	0.00	84,767	0.00	84,767	0.00
TOTAL - PS	271,114	11.43	272,575	0.00	272,575	0.00	272,575	0.00
<b>TOTAL</b>	<b>271,114</b>	<b>11.43</b>	<b>272,575</b>	<b>0.00</b>	<b>272,575</b>	<b>0.00</b>	<b>272,575</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,756	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,695	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,451	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,451</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$271,114</b>	<b>11.43</b>	<b>\$272,575</b>	<b>0.00</b>	<b>\$272,575</b>	<b>0.00</b>	<b>\$278,026</b>	<b>0.00</b>

1/25/16 15:11

im\_disummary

# CORE DECISION ITEM

Department: Mental Health					Budget Unit 74415C, 74416C, 74420C, 74421C, 74425C				
Division: Developmental Disabilities					74426C, 74430C, 74431C, 74435C, 74440C, 74441C				
Core: State Operated Services									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,260,713	49,946,270	0	75,206,983	PS	25,260,713	49,946,270	0	75,206,983
EE	2,566,238	3,285,788	0	5,852,026	EE	2,566,238	3,285,788	0	5,852,026
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	27,826,951	53,232,058	0	81,059,009	Total	27,826,951	53,232,058	0	81,059,009
FTE	662.44	1,831.04	0.00	2,493.48	FTE	662.44	1,831.04	0.00	2,493.48
0									
Est. Fringe	13,459,383	31,772,617	0	45,232,000	Est. Fringe	13,459,383	31,772,617	0	45,232,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds: None				
2. CORE DESCRIPTION									
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing Intermediate Care Facility for the Intellectually Disabled (ICF/ID) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/ID level of care in a structured environment for 384 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/ID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 211 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Services									

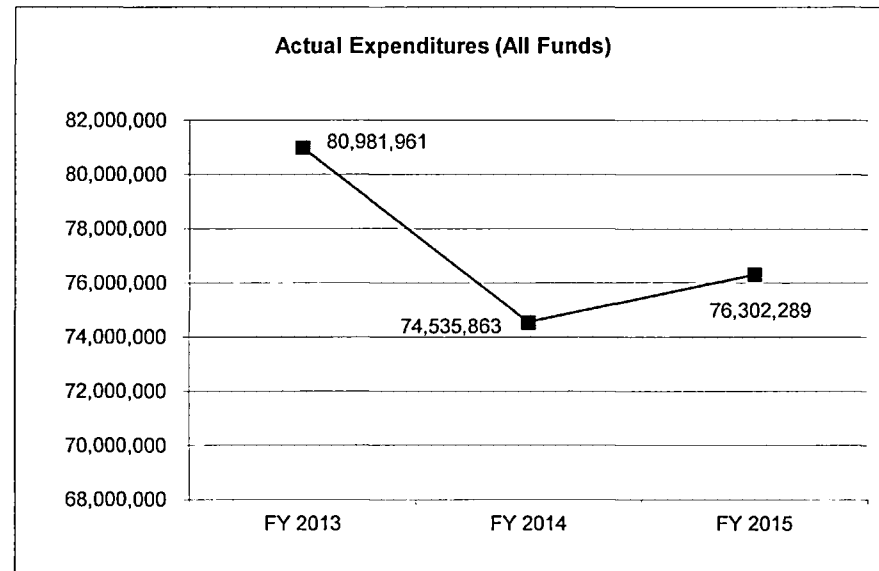


# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74415C, 74416C, 74420C, 74421C, 74425C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		<b>74426C, 74430C, 74431C, 74435C, 74440C, 74441C</b>
<b>Core:</b>	<b>State Operated Services</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	83,658,050	86,100,906	85,507,253	81,059,009
Less Reverted (All Funds)	(2,265,916)	(2,461,625)	(785,591)	(767,834)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	81,392,134	83,639,281	84,721,662	80,291,175
Actual Expenditures (All Funds)	80,981,961	74,535,863	76,302,289	N/A
Unexpended (All Funds)	410,173	9,103,418	8,419,373	N/A
Unexpended, by Fund:				
General Revenue	5	0	2	N/A
Federal	410,168	9,103,418	8,419,371	N/A
Other	0	0	0	N/A
	<b>(1) &amp; (2)</b>	<b>(1) &amp; (3)</b>	<b>(1) &amp; (4)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

## NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Habilitation center appropriations in the amount of \$7,517,787 were used for community services in FY 2013 for consumers who transitioned from habilitation centers as a result of losing the "E" on the estimated Community Program PSD appropriation. This funding is being transferred from habilitation centers to DD Community Programs in FY 2015 budget. Actual expenditures for State Operated Services in FY 2013 excluding the \$7.5M were \$73,464,174.
- (3) Habilitation center appropriations in the amount of \$377,401 were used for community services in FY 2014 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2014 excluding the \$377,401 were \$74,158,462.
- (4) Habilitation center appropriations in the amount of \$249,276 were used for community services in FY 2015 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2015 excluding the \$249,276 were \$76,053,013.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**BELLEFONTAINE HC**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	445.85	5,972,773	8,682,896	0	14,655,669	
	EE	0.00	248,333	645,187	0	893,520	
	<b>Total</b>	<b>445.85</b>	<b>6,221,106</b>	<b>9,328,083</b>	<b>0</b>	<b>15,549,189</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	445.85	5,972,773	8,682,896	0	14,655,669	
	EE	0.00	248,333	645,187	0	893,520	
	<b>Total</b>	<b>445.85</b>	<b>6,221,106</b>	<b>9,328,083</b>	<b>0</b>	<b>15,549,189</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	445.85	5,972,773	8,682,896	0	14,655,669	
	EE	0.00	248,333	645,187	0	893,520	
	<b>Total</b>	<b>445.85</b>	<b>6,221,106</b>	<b>9,328,083</b>	<b>0</b>	<b>15,549,189</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**BELLEFONTAINE HC OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	915,668	39,319	0	954,987	
	<b>Total</b>	<b>0.00</b>	<b>915,668</b>	<b>39,319</b>	<b>0</b>	<b>954,987</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	915,668	39,319	0	954,987	
	<b>Total</b>	<b>0.00</b>	<b>915,668</b>	<b>39,319</b>	<b>0</b>	<b>954,987</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	915,668	39,319	0	954,987	
	<b>Total</b>	<b>0.00</b>	<b>915,668</b>	<b>39,319</b>	<b>0</b>	<b>954,987</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**HIGGINSVILLE HC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	370.43	3,536,964	6,608,307	0	10,145,271	
				EE	0.00	29,396	366,517	0	395,913	
				<b>Total</b>	<b>370.43</b>	<b>3,566,360</b>	<b>6,974,824</b>	<b>0</b>	<b>10,541,184</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	131	7943		PS	0.00	(16,058)	0	0	(16,058)	Reallocate PS funding to MHC based on FY2016 Budget Allocations.
Core Reallocation	132	7944		PS	0.00	0	(15,184)	0	(15,184)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(16,058)</b>	<b>(15,184)</b>	<b>0</b>	<b>(31,242)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	370.43	3,520,906	6,593,123	0	10,114,029	
				EE	0.00	29,396	366,517	0	395,913	
				<b>Total</b>	<b>370.43</b>	<b>3,550,302</b>	<b>6,959,640</b>	<b>0</b>	<b>10,509,942</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	370.43	3,520,906	6,593,123	0	10,114,029	
				EE	0.00	29,396	366,517	0	395,913	
				<b>Total</b>	<b>370.43</b>	<b>3,550,302</b>	<b>6,959,640</b>	<b>0</b>	<b>10,509,942</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	391,642	93,739	0	485,381	
	<b>Total</b>	<b>0.00</b>	<b>391,642</b>	<b>93,739</b>	<b>0</b>	<b>485,381</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	391,642	93,739	0	485,381	
	<b>Total</b>	<b>0.00</b>	<b>391,642</b>	<b>93,739</b>	<b>0</b>	<b>485,381</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	391,642	93,739	0	485,381	
	<b>Total</b>	<b>0.00</b>	<b>391,642</b>	<b>93,739</b>	<b>0</b>	<b>485,381</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NORTHWEST COMMUNITY SRVS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	583.09	5,835,240	11,311,000	0	17,146,240	
				EE	0.00	377,115	262,239	0	639,354	
				<b>Total</b>	<b>583.09</b>	<b>6,212,355</b>	<b>11,573,239</b>	<b>0</b>	<b>17,785,594</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	134	9171	PS	0.00	16,058	0	0	0	16,058	Reallocate funding from Higginsville Hab Center to Marshall Hab Center/NW Community Services to correct budget allocations from the FY2016 Senate Cycle.
Core Reallocation	135	9172	PS	0.00	0	15,184	0	0	15,184	Reallocate funding from Higginsville Hab Center to Marshall Hab Center/Northwest Community Services to correct budget allocations from FY2016 Senate Cycle.
Core Reallocation	329	9171	PS	0.00	0	0	0	0	(0)	
Core Reallocation	333	9172	PS	(0.00)	0	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>16,058</b>	<b>15,184</b>	<b>0</b>	<b>31,242</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	583.09	5,851,298	11,326,184	0	17,177,482	
				EE	0.00	377,115	262,239	0	639,354	
				<b>Total</b>	<b>583.09</b>	<b>6,228,413</b>	<b>11,588,423</b>	<b>0</b>	<b>17,816,836</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	583.09	5,851,298	11,326,184	0	17,177,482	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NORTHWEST COMMUNITY SRVS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	377,115	262,239	0	639,354	
	<b>Total</b>	<b>583.09</b>	<b>6,228,413</b>	<b>11,588,423</b>	<b>0</b>	<b>17,816,836</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SW COM SRVC DD**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	270.26	2,193,957	5,605,112	0	7,799,069	
		EE	0.00	67,161	359,918	0	427,079	
		<b>Total</b>	<b>270.26</b>	<b>2,261,118</b>	<b>5,965,030</b>	<b>0</b>	<b>8,226,148</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	449 7794	PS	0.00	0	0	0		(0) To realign the budget according to the spend plan.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	270.26	2,193,957	5,605,112	0	7,799,069	
		EE	0.00	67,161	359,918	0	427,079	
		<b>Total</b>	<b>270.26</b>	<b>2,261,118</b>	<b>5,965,030</b>	<b>0</b>	<b>8,226,148</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	270.26	2,193,957	5,605,112	0	7,799,069	
		EE	0.00	67,161	359,918	0	427,079	
		<b>Total</b>	<b>270.26</b>	<b>2,261,118</b>	<b>5,965,030</b>	<b>0</b>	<b>8,226,148</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SW COM SRVC DD OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	9,237	223,300	0	232,537	
	<b>Total</b>	<b>0.00</b>	<b>9,237</b>	<b>223,300</b>	<b>0</b>	<b>232,537</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	9,237	223,300	0	232,537	
	<b>Total</b>	<b>0.00</b>	<b>9,237</b>	<b>223,300</b>	<b>0</b>	<b>232,537</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	9,237	223,300	0	232,537	
	<b>Total</b>	<b>0.00</b>	<b>9,237</b>	<b>223,300</b>	<b>0</b>	<b>232,537</b>	

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF MENTAL HEALTH  
ST LOUIS DDTC

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	600.96	4,347,696	12,971,712	0	17,319,408	
				EE	0.00	1,829,629	1,018,656	0	2,848,285	
				<b>Total</b>	<b>600.96</b>	<b>6,177,325</b>	<b>13,990,368</b>	<b>0</b>	<b>20,167,693</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	148	5541		PS	(0.00)	0	0	0	0	
Core Reallocation	155	5538		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	600.96	4,347,696	12,971,712	0	17,319,408	
				EE	0.00	1,829,629	1,018,656	0	2,848,285	
				<b>Total</b>	<b>600.96</b>	<b>6,177,325</b>	<b>13,990,368</b>	<b>0</b>	<b>20,167,693</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	600.96	4,347,696	12,971,712	0	17,319,408	
				EE	0.00	1,829,629	1,018,656	0	2,848,285	
				<b>Total</b>	<b>600.96</b>	<b>6,177,325</b>	<b>13,990,368</b>	<b>0</b>	<b>20,167,693</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	222.89	1,869,728	4,326,118	0	6,195,846	
	EE	0.00	14,604	633,271	0	647,875	
	<b>Total</b>	<b>222.89</b>	<b>1,884,332</b>	<b>4,959,389</b>	<b>0</b>	<b>6,843,721</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	222.89	1,869,728	4,326,118	0	6,195,846	
	EE	0.00	14,604	633,271	0	647,875	
	<b>Total</b>	<b>222.89</b>	<b>1,884,332</b>	<b>4,959,389</b>	<b>0</b>	<b>6,843,721</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	222.89	1,869,728	4,326,118	0	6,195,846	
	EE	0.00	14,604	633,271	0	647,875	
	<b>Total</b>	<b>222.89</b>	<b>1,884,332</b>	<b>4,959,389</b>	<b>0</b>	<b>6,843,721</b>	

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS OVERTIME**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	187,808	84,767	0	272,575	
	<b>Total</b>	<b>0.00</b>	<b>187,808</b>	<b>84,767</b>	<b>0</b>	<b>272,575</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	187,808	84,767	0	272,575	
	<b>Total</b>	<b>0.00</b>	<b>187,808</b>	<b>84,767</b>	<b>0</b>	<b>272,575</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	187,808	84,767	0	272,575	
	<b>Total</b>	<b>0.00</b>	<b>187,808</b>	<b>84,767</b>	<b>0</b>	<b>272,575</b>	
<hr/>							

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	68,397	2.80	46,515	2.00	72,555	3.00	72,555	3.00
ADMIN OFFICE SUPPORT ASSISTANT	20,939	0.64	0	0.00	33,744	1.00	33,744	1.00
OFFICE SUPPORT ASST (KEYBRD)	86,094	3.52	99,201	4.00	98,738	4.00	98,738	4.00
SR OFC SUPPORT ASST (KEYBRD)	228,274	8.65	291,427	10.00	290,645	10.00	290,645	10.00
STORES CLERK	35,334	1.41	21,562	1.00	71,338	3.00	71,338	3.00
STOREKEEPER I	26,733	1.00	26,219	1.00	26,078	1.00	26,078	1.00
STOREKEEPER II	26,784	0.96	34,935	1.00	34,747	1.00	34,747	1.00
ACCOUNT CLERK II	123,284	4.57	147,226	6.00	122,140	5.00	122,140	5.00
ACCOUNTANT I	48,297	1.27	35,994	1.00	41,172	1.00	41,172	1.00
ACCOUNTANT II	44,064	1.00	44,293	1.00	44,293	1.00	44,293	1.00
PERSONNEL OFCR I	48,280	0.96	45,560	1.00	45,560	1.00	45,560	1.00
PERSONNEL OFCR II	0	0.00	1	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	38,826	0.96	35,681	1.00	41,172	1.00	41,172	1.00
PERSONNEL ANAL II	0	0.00	1	0.00	0	0.00	0	0.00
TRAINING TECH II	101,659	2.33	105,942	2.50	105,942	2.50	105,942	2.50
EXECUTIVE I	40,166	1.00	40,373	1.00	40,373	1.00	40,373	1.00
REIMBURSEMENT OFFICER II	30,966	0.77	29,907	0.75	40,380	1.00	40,380	1.00
PERSONNEL CLERK	26,784	0.96	28,529	1.00	28,377	1.00	28,377	1.00
SECURITY OFCR I	52,178	2.03	51,646	2.00	51,369	2.00	51,369	2.00
SECURITY OFCR II	54,679	1.93	58,966	2.00	58,649	2.00	58,649	2.00
SECURITY OFCR III	33,531	1.00	36,195	1.00	36,001	1.00	36,001	1.00
CUSTODIAL WORKER I	200,783	9.36	207,609	10.00	186,209	9.00	186,209	9.00
CUSTODIAL WORKER II	0	0.00	1	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	49,239	1.92	52,627	2.00	52,205	2.00	52,205	2.00
COOK I	0	0.00	482	0.00	0	0.00	0	0.00
COOK III	4,814	0.17	28,530	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	31,093	0.96	39,192	1.00	39,192	1.00	39,192	1.00
DINING ROOM SPV	22,807	0.96	47,738	2.00	23,869	1.00	23,869	1.00
FOOD SERVICE HELPER I	0	0.00	1,818	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	123	0.00	0	0.00	0	0.00
DIETITIAN II	23,816	0.50	25,568	0.50	47,892	1.00	47,892	1.00
DIETITIAN III	33,829	0.65	26,040	0.50	52,092	1.00	52,092	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
LPN II GEN	473,953	11.89	506,032	12.50	506,032	12.50	506,032	12.50
REGISTERED NURSE	107,039	1.93	0	0.00	110,864	2.00	110,864	2.00
REGISTERED NURSE SENIOR	507,330	7.40	567,850	8.00	567,850	8.00	567,850	8.00
REGISTERED NURSE - CLIN OPERS	36,495	0.50	35,602	0.50	74,556	1.00	74,556	1.00
REGISTERED NURSE SUPERVISOR	231,934	3.00	231,288	3.00	231,288	3.00	231,288	3.00
DEVELOPMENTAL ASST I	6,561,205	280.96	6,988,101	241.10	6,828,250	233.52	6,828,250	233.52
DEVELOPMENTAL ASST II	1,607,247	60.13	1,659,724	59.90	1,632,911	63.15	1,632,911	63.15
DEVELOPMENTAL ASST III	452,650	14.54	516,951	17.09	516,951	17.09	516,951	17.09
ASSOC PSYCHOLOGIST II	0	0.00	297	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	44,206	0.72	61,366	1.00	61,328	1.00	61,328	1.00
PSYCHOLOGIST II	0	0.00	19	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	343,333	9.44	329,372	9.00	405,184	11.00	405,184	11.00
HABILITATION PROGRAM MGR	5,156	0.11	47,377	1.00	0	0.00	0	0.00
ACTIVITY AIDE I	71,675	3.13	60,813	4.00	0	0.00	0	0.00
ACTIVITY AIDE II	81,449	2.96	80,769	3.00	80,150	3.00	80,150	3.00
ACTIVITY AIDE III	71,600	2.23	74,921	2.00	74,760	2.00	74,760	2.00
OCCUPATIONAL THERAPY ASST	10,443	0.29	36,312	1.00	0	0.00	0	0.00
OCCUPATIONAL THER I	52,922	1.00	0	0.00	53,208	1.00	53,208	1.00
PHYSICAL THERAPIST ASST	36,130	1.00	36,666	1.00	36,666	1.00	36,666	1.00
PHYSICAL THERAPY TECH	0	0.00	197	0.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	358	0.00	0	0.00	0	0.00
PHYSICAL THER III	65,014	1.00	137,567	2.00	137,567	2.00	137,567	2.00
LICENSED BEHAVIOR ANALYST	138,203	2.09	175,971	1.50	134,440	2.00	134,440	2.00
RECREATIONAL THER III	50,302	1.03	53,205	1.00	53,205	1.00	53,205	1.00
SPEECH-LANGUAGE PATHOLOGIST	4,860	0.08	57,731	1.00	57,731	1.00	57,731	1.00
UNIT PROGRAM SPV MH	206,561	4.75	230,793	4.50	230,793	5.00	230,793	5.00
QUALITY ASSURANCE SPEC MH	40,166	1.00	55,405	1.00	55,405	1.00	55,405	1.00
CLINICAL SOCIAL WORK SPEC	48,862	1.00	46,927	1.00	46,927	1.00	46,927	1.00
MOTOR VEHICLE DRIVER	26,509	1.00	26,825	1.00	26,825	1.00	26,825	1.00
FIRE & SAFETY SPEC	19,477	0.48	20,965	0.50	20,965	0.50	20,965	0.50
FISCAL & ADMINISTRATIVE MGR B2	10,454	0.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	45,258	0.50	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B1	31,803	0.50	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	15,082	0.22	17,134	0.25	17,134	0.25	17,134	0.25
NUTRITION/DIETARY SVCS MGR B1	56,633	0.96	32,362	0.50	59,428	1.00	59,428	1.00
MENTAL HEALTH MGR B1	152,262	2.83	129,498	2.00	190,053	3.00	190,053	3.00
MENTAL HEALTH MGR B2	89,459	1.33	71,205	1.00	71,205	1.00	71,205	1.00
MENTAL HEALTH MGR B3	70,824	1.00	85,301	1.00	85,301	1.00	85,301	1.00
REGISTERED NURSE MANAGER B2	76,598	1.00	78,180	1.00	78,180	1.00	78,180	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,356	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,798	1.00	90,310	1.00	90,310	1.00	90,310	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	54,942	3.49	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	44,034	1.85	37,805	1.42	44,000	3.50	44,000	3.50
CLERICAL SUPERVISOR	3,032	0.12	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	14,768	0.23	15,957	0.24	15,957	0.24	15,957	0.24
MISCELLANEOUS PROFESSIONAL	3,093	0.06	27,841	0.50	0	0.00	0	0.00
STAFF PHYSICIAN	150,877	0.84	105,293	0.50	105,293	0.50	105,293	0.50
STAFF PHYSICIAN SPECIALIST	288,129	1.37	208,829	1.00	208,829	1.00	208,829	1.00
SPECIALASST OFFICE & CLERICAL	22,529	0.48	49,507	1.00	49,507	1.00	49,507	1.00
DIRECT CARE AIDE	24,004	0.85	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,086	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	40,243	0.58	0	0.00	0	0.00	0	0.00
PHARMACIST	5,550	0.05	11,884	0.10	11,884	0.10	11,884	0.10
SPEECH PATHOLOGIST	12,080	0.15	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,068,724</b>	<b>485.41</b>	<b>14,655,669</b>	<b>445.85</b>	<b>14,655,669</b>	<b>445.85</b>	<b>14,655,669</b>	<b>445.85</b>
TRAVEL, IN-STATE	1,966	0.00	2,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, OUT-OF-STATE	57	0.00	342	0.00	751	0.00	751	0.00
SUPPLIES	459,740	0.00	141,528	0.00	140,119	0.00	140,119	0.00
PROFESSIONAL DEVELOPMENT	3,189	0.00	9,516	0.00	9,516	0.00	9,516	0.00
COMMUNICATION SERV & SUPP	68,815	0.00	106,466	0.00	106,466	0.00	106,466	0.00
PROFESSIONAL SERVICES	135,614	0.00	302,899	0.00	302,899	0.00	302,899	0.00
HOUSEKEEPING & JANITORIAL SERV	25,122	0.00	64,529	0.00	64,529	0.00	64,529	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
M&R SERVICES	44,413	0.00	80,024	0.00	80,024	0.00	80,024	0.00
MOTORIZED EQUIPMENT	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OFFICE EQUIPMENT	2,191	0.00	19,002	0.00	19,002	0.00	19,002	0.00
OTHER EQUIPMENT	21,430	0.00	112,871	0.00	112,871	0.00	112,871	0.00
EQUIPMENT RENTALS & LEASES	6,728	0.00	8,553	0.00	8,553	0.00	8,553	0.00
MISCELLANEOUS EXPENSES	9,345	0.00	10,290	0.00	10,290	0.00	10,290	0.00
<b>TOTAL - EE</b>	<b>778,610</b>	<b>0.00</b>	<b>893,520</b>	<b>0.00</b>	<b>893,520</b>	<b>0.00</b>	<b>893,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,847,334</b>	<b>485.41</b>	<b>\$15,549,189</b>	<b>445.85</b>	<b>\$15,549,189</b>	<b>445.85</b>	<b>\$15,549,189</b>	<b>445.85</b>
GENERAL REVENUE	\$5,996,818	232.54	\$6,221,106	149.77	\$6,221,106	149.77	\$6,221,106	149.77
FEDERAL FUNDS	\$8,850,516	252.87	\$9,328,083	296.08	\$9,328,083	296.08	\$9,328,083	296.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	79,300	1.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	28,531	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113,263	1.66	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	500,668	21.56	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	154,477	5.81	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	70,924	2.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	757	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	954,987	0.00	954,987	0.00	954,987	0.00
<b>TOTAL - PS</b>	<b>947,920</b>	<b>33.86</b>	<b>954,987</b>	<b>0.00</b>	<b>954,987</b>	<b>0.00</b>	<b>954,987</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$947,920</b>	<b>33.86</b>	<b>\$954,987</b>	<b>0.00</b>	<b>\$954,987</b>	<b>0.00</b>	<b>\$954,987</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$910,758</b>	<b>32.99</b>	<b>\$915,668</b>	<b>0.00</b>	<b>\$915,668</b>	<b>0.00</b>	<b>\$915,668</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$37,162</b>	<b>0.87</b>	<b>\$39,319</b>	<b>0.00</b>	<b>\$39,319</b>	<b>0.00</b>	<b>\$39,319</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	47,308	2.00	47,589	2.00	47,589	2.00	47,589	2.00
ADMIN OFFICE SUPPORT ASSISTANT	33,562	1.00	33,697	1.00	33,697	1.00	33,697	1.00
OFFICE SUPPORT ASST (STENO)	53,882	2.00	54,498	2.00	54,498	2.00	54,498	2.00
OFFICE SUPPORT ASST (KEYBRD)	66,440	2.75	50,154	2.00	50,013	2.00	50,013	2.00
SR OFC SUPPORT ASST (KEYBRD)	183,362	6.98	185,417	7.00	185,112	7.00	185,112	7.00
STORES CLERK	0	0.00	124	0.00	0	0.00	0	0.00
STOREKEEPER I	25,688	1.00	23,051	1.00	23,051	1.00	23,051	1.00
ACCOUNT CLERK II	76,359	2.97	51,827	2.00	51,689	2.00	51,689	2.00
PERSONNEL OFCR II	48,862	1.00	48,894	1.00	48,894	1.00	48,894	1.00
PERSONNEL ANAL I	0	0.00	36,695	1.00	36,695	1.00	36,695	1.00
PERSONNEL ANAL II	36,693	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	40,406	1.00	40,408	1.00	40,408	1.00	40,408	1.00
EXECUTIVE I	29,524	0.96	31,001	1.00	31,001	1.00	31,001	1.00
REIMBURSEMENT OFFICER I	29,814	1.00	29,993	1.00	29,993	1.00	29,993	1.00
PERSONNEL CLERK	27,955	1.00	28,049	1.00	28,049	1.00	28,049	1.00
CUSTODIAL WORKER I	109,840	4.88	154,984	7.00	154,984	7.00	154,984	7.00
CUSTODIAL WORK SPV	0	0.00	24,024	1.00	24,024	1.00	24,024	1.00
LAUNDRY WORKER I	67,014	3.00	67,406	3.00	67,406	3.00	67,406	3.00
COOK I	65,167	2.99	65,522	3.00	65,522	3.00	65,522	3.00
COOK II	23,750	1.00	23,640	1.00	23,640	1.00	23,640	1.00
FOOD SERVICE MGR I	29,814	1.00	29,881	1.00	29,881	1.00	29,881	1.00
DINING ROOM SPV	23,750	1.00	23,894	1.00	23,894	1.00	23,894	1.00
FOOD SERVICE HELPER I	179,644	8.45	174,151	9.00	174,151	9.00	174,151	9.00
DIETITIAN I	8,510	0.21	0	0.00	0	0.00	0	0.00
DIETITIAN II	17,156	0.42	0	0.00	0	0.00	0	0.00
LPN I GEN	0	0.00	29,184	1.00	29,184	1.00	29,184	1.00
LPN II GEN	327,039	10.80	447,341	15.00	447,008	15.00	447,008	15.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	71,095	1.00	71,095	1.00	71,095	1.00
REGISTERED NURSE	0	0.00	39,247	1.00	38,659	1.00	38,659	1.00
REGISTERED NURSE SENIOR	289,048	5.55	355,501	7.00	354,048	7.00	354,048	7.00
REGISTERED NURSE - CLIN OPERS	55,780	1.00	56,296	1.00	55,454	1.00	55,454	1.00
REGISTERED NURSE SUPERVISOR	68,112	1.18	235,870	4.00	231,692	4.00	231,692	4.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
DEVELOPMENTAL ASST I	7,301,539	312.18	4,048,661	191.28	4,030,608	191.28	4,030,608	191.28
DEVELOPMENTAL ASST II	793,399	29.70	798,268	30.00	797,041	30.00	797,041	30.00
DEVELOPMENTAL ASST III	329,588	11.57	309,994	11.00	309,255	11.00	309,255	11.00
ASSOC PSYCHOLOGIST II	50,556	1.03	49,164	1.00	48,900	1.00	48,900	1.00
PSYCHOLOGIST I	0	0.00	1	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	66,159	2.05	68,989	2.00	68,988	2.00	68,988	2.00
HABILITATION SPECIALIST II	931,379	25.28	735,070	20.00	733,382	20.00	733,382	20.00
HABILITATION PROGRAM MGR	5,623	0.12	247	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	97,214	3.83	102,106	4.00	102,106	4.00	102,106	4.00
PHYSICAL THERAPIST ASST	39,530	1.00	39,763	1.00	39,763	1.00	39,763	1.00
LICENSED BEHAVIOR ANALYST	62,326	1.00	128,768	2.00	128,768	2.00	128,768	2.00
SPEECH-LANGUAGE PATHOLOGIST	57,432	1.00	57,736	1.00	57,736	1.00	57,736	1.00
UNIT PROGRAM SPV MH	46,133	0.97	168,713	4.00	168,713	4.00	168,713	4.00
STAFF DEVELOPMENT OFCR MH	56,401	1.00	55,454	1.00	55,454	1.00	55,454	1.00
QUALITY ASSURANCE SPEC MH	40,166	1.00	40,411	1.00	40,411	1.00	40,411	1.00
CLIN CASEWORK PRACTITIONER II	39,433	1.00	39,649	1.00	39,649	1.00	39,649	1.00
LABORER I	21,295	1.01	115	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	38,741	1.00	38,957	1.00	38,957	1.00	38,957	1.00
FIRE & SAFETY SPEC	0	0.00	39,228	1.00	39,228	1.00	39,228	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,820	1.00	50,951	1.00	50,951	1.00	50,951	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	53,240	1.00	53,240	1.00	53,240	1.00
MENTAL HEALTH MGR B1	163,017	2.96	176,492	3.00	175,898	3.00	175,898	3.00
MENTAL HEALTH MGR B2	123,276	2.01	197,281	3.00	197,281	3.00	197,281	3.00
MENTAL HEALTH MGR B3	0	0.00	70,391	1.00	70,391	1.00	70,391	1.00
REGISTERED NURSE MANAGER B1	61,615	1.00	61,833	1.00	61,833	1.00	61,833	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	77,141	1.01	77,557	1.00	77,557	1.00	77,557	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	12,310	0.78	13,877	0.70	13,877	0.70	13,877	0.70
RECEPTIONIST	9,103	0.39	12,834	0.98	12,834	0.98	12,834	0.98
MISCELLANEOUS TECHNICAL	3,201	0.14	8,833	0.49	8,833	0.49	8,833	0.49
DOMESTIC SERVICE WORKER	0	0.00	58	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
CONSULTING PHYSICIAN	13,260	0.04	15,407	0.09	15,407	0.09	15,407	0.09
SPECIAL ASST PROFESSIONAL	27,343	0.29	81,305	1.00	81,305	1.00	81,305	1.00
DIRECT CARE AIDE	57,149	2.43	70,307	4.00	70,246	4.00	70,246	4.00
LICENSED PRACTICAL NURSE	0	0.00	92	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,507	0.03	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	358	0.00	0	0.00	0	0.00	0	0.00
THERAPIST	35,897	0.34	34,719	0.49	34,719	0.49	34,719	0.49
THERAPY CONSULTANT	58,295	0.50	39,367	0.40	39,367	0.40	39,367	0.40
<b>TOTAL - PS</b>	<b>12,638,402</b>	<b>473.82</b>	<b>10,145,271</b>	<b>370.43</b>	<b>10,114,029</b>	<b>370.43</b>	<b>10,114,029</b>	<b>370.43</b>
TRAVEL, IN-STATE	4,401	0.00	7,341	0.00	7,341	0.00	7,341	0.00
FUEL & UTILITIES	569	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	320,760	0.00	117,797	0.00	162,797	0.00	162,797	0.00
PROFESSIONAL DEVELOPMENT	4,223	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	28,147	0.00	46,181	0.00	46,181	0.00	46,181	0.00
PROFESSIONAL SERVICES	32,478	0.00	50,103	0.00	50,103	0.00	50,103	0.00
HOUSEKEEPING & JANITORIAL SERV	12,543	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	9,468	0.00	14,759	0.00	14,759	0.00	14,759	0.00
MOTORIZED EQUIPMENT	0	0.00	75,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	8,549	0.00	14,000	0.00	14,000	0.00	14,000	0.00
OTHER EQUIPMENT	68,112	0.00	33,760	0.00	33,760	0.00	33,760	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	7,507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,765	0.00	4,765	0.00	4,765	0.00
MISCELLANEOUS EXPENSES	807	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL - EE</b>	<b>490,057</b>	<b>0.00</b>	<b>395,913</b>	<b>0.00</b>	<b>395,913</b>	<b>0.00</b>	<b>395,913</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,128,459</b>	<b>473.82</b>	<b>\$10,541,184</b>	<b>370.43</b>	<b>\$10,509,942</b>	<b>370.43</b>	<b>\$10,509,942</b>	<b>370.43</b>
<b>GENERAL REVENUE</b>	<b>\$4,518,542</b>	<b>164.01</b>	<b>\$3,566,360</b>	<b>122.42</b>	<b>\$3,550,302</b>	<b>122.42</b>	<b>\$3,550,302</b>	<b>122.42</b>
<b>FEDERAL FUNDS</b>	<b>\$8,609,917</b>	<b>309.81</b>	<b>\$6,974,824</b>	<b>248.01</b>	<b>\$6,959,640</b>	<b>248.01</b>	<b>\$6,959,640</b>	<b>248.01</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	512	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,084	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	61	0.00	0	0.00	0	0.00	0	0.00
COOK I	945	0.04	0	0.00	0	0.00	0	0.00
COOK II	305	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	227	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,845	0.18	0	0.00	0	0.00	0	0.00
LPN II GEN	11,211	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	5,179	0.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	410,399	17.57	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	37,212	1.40	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,043	0.15	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	12	0.00	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	7	0.00	0	0.00	0	0.00	0	0.00
LABORER I	3,095	0.15	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	485,381	0.00	485,381	0.00	485,381	0.00
<b>TOTAL - PS</b>	<b>478,137</b>	<b>20.05</b>	<b>485,381</b>	<b>0.00</b>	<b>485,381</b>	<b>0.00</b>	<b>485,381</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$478,137</b>	<b>20.05</b>	<b>\$485,381</b>	<b>0.00</b>	<b>\$485,381</b>	<b>0.00</b>	<b>\$485,381</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$389,541</b>	<b>16.30</b>	<b>\$391,642</b>	<b>0.00</b>	<b>\$391,642</b>	<b>0.00</b>	<b>\$391,642</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$88,596</b>	<b>3.75</b>	<b>\$93,739</b>	<b>0.00</b>	<b>\$93,739</b>	<b>0.00</b>	<b>\$93,739</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	69,722	3.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,562	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	30,223	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	113,716	4.73	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	129,722	4.92	0	0.00	0	0.00	0	0.00
STORES CLERK	24,134	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	29,257	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	53,487	2.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	53,997	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	38,024	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	40,166	1.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	33,562	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	36,688	1.11	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	7,685	0.28	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	43,302	2.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	11,505	0.47	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	28,428	0.99	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	41,713	1.00	0	0.00	0	0.00	0	0.00
LPN I GEN	15,809	0.55	0	0.00	0	0.00	0	0.00
LPN II GEN	399,542	12.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	143,470	2.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	109,862	1.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	200,474	3.24	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	7,656,569	320.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	685,918	26.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	215,139	7.65	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	97,724	2.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,626	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	756,840	20.98	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	44,720	0.99	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	132,725	2.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	158,910	3.85	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
STAFF DEVELOPMENT OFCR MH	16,328	0.37	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	81,118	2.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	38,720	1.00	0	0.00	0	0.00	0	0.00
LABORER II	26,089	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,996	0.99	0	0.00	0	0.00	0	0.00
LOCKSMITH	34,757	1.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	29,815	1.00	0	0.00	0	0.00	0	0.00
CARPENTER	31,343	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	39,411	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,340	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	168,613	3.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	132,959	2.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	70,713	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	151,104	2.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	74,480	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	77,141	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,948	0.11	0	0.00	0	0.00	0	0.00
DENTIST	15,855	0.09	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	190,049	7.89	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,682	0.29	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,716,399</b>	<b>462.44</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,206	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	199	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	903	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	279,370	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,910	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	58,004	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	260,031	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,728	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	22,756	0.00	0	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	12,186	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,300	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	839	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>645,432</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,361,831</b>	<b>462.44</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,933,658	177.69	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,428,173	284.75	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
SECURITY OFCR I	206	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	1,106	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	8,995	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	379	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	689,191	29.24	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	73,697	2.84	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	6,551	0.24	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	161	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	177	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	240	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	780,703	32.69	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$780,703</b>	<b>32.69</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$728,134	30.53	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$52,569	2.16	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	494	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	33,765	1.00	29,496	1.00	29,496	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	1	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	31,429	1.00	30,384	1.00	30,384	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	156,854	6.00	128,700	6.00	128,700	6.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	139,884	5.00	164,760	7.00	164,760	7.00
STORES CLERK	0	0.00	130	0.00	24,264	1.00	24,264	1.00
STOREKEEPER I	0	0.00	161	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	188	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	79,519	3.00	100,295	4.00	100,295	4.00
ACCOUNTANT I	0	0.00	0	0.00	35,000	1.00	35,000	1.00
ACCOUNTANT II	0	0.00	256	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	54,327	1.00	54,288	1.00	54,288	1.00
PERSONNEL ANAL I	0	0.00	184	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	37,849	1.00	38,232	1.00	38,232	1.00
TRAINING TECH II	0	0.00	40,217	1.00	121,140	3.00	121,140	3.00
REIMBURSEMENT OFFICER II	0	0.00	33,765	1.00	33,744	1.00	33,744	1.00
PERSONNEL CLERK	0	0.00	33,207	1.00	66,360	2.00	66,360	2.00
SECURITY OFCR I	0	0.00	287	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	23,610	1.00	22,872	1.00	22,872	1.00
CUSTODIAL WORK SPV	0	0.00	255	0.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	1	0.00	0	0.00	0	0.00
EDUCATION ASST II	0	0.00	28,600	1.00	28,584	1.00	28,584	1.00
DENTAL ASST	0	0.00	135	0.00	0	0.00	0	0.00
DENTIST III	0	0.00	1	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	225	0.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	2	0.00	0	0.00	0	0.00
LPN I GEN	0	0.00	154	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	442,988	14.00	439,253	15.00	439,253	15.00
REGISTERED NURSE	0	0.00	10	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	204,724	4.00	208,548	4.00	208,548	4.00
REGISTERED NURSE - CLIN OPERS	0	0.00	124,733	2.00	55,776	1.00	55,776	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
REGISTERED NURSE SUPERVISOR	0	0.00	186,409	3.00	55,776	1.00	55,776	1.00
DEVELOPMENTAL ASST I	0	0.00	10,812,204	421.69	11,345,980	453.99	11,345,980	453.99
DEVELOPMENTAL ASST II	0	0.00	1,241,640	46.00	714,576	16.10	714,576	16.10
DEVELOPMENTAL ASST III	0	0.00	394,324	13.00	306,420	11.00	306,420	11.00
ASSOC PSYCHOLOGIST II	0	0.00	98,574	2.00	49,128	1.00	49,128	1.00
PSYCHOLOGIST I	0	0.00	1	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	30,153	1.00	29,976	1.00	29,976	1.00
HABILITATION SPECIALIST II	0	0.00	1,102,723	31.40	955,884	22.00	955,884	22.00
HABILITATION PROGRAM MGR	0	0.00	40,411	1.00	45,156	1.00	45,156	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	133,282	2.00	133,440	2.00	133,440	2.00
BEHAVIORAL TECHNICIAN	0	0.00	2	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	93,481	2.00	44,304	1.00	44,304	1.00
STAFF DEVELOPMENT OFCR MH	0	0.00	45,191	1.00	43,488	1.00	43,488	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	80,826	2.00	81,552	2.00	81,552	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	38,957	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	1	0.00	0	0.00	0	0.00
LABORER I	0	0.00	21,159	1.00	21,264	1.00	21,264	1.00
LABORER II	0	0.00	141	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	30,441	1.00	30,420	1.00	30,420	1.00
LOCKSMITH	0	0.00	34,967	1.00	34,944	1.00	34,944	1.00
MOTOR VEHICLE MECHANIC	0	0.00	29,851	1.00	29,976	1.00	29,976	1.00
CARPENTER	0	0.00	31,533	1.00	31,512	1.00	31,512	1.00
FIRE & SAFETY SPEC	0	0.00	421	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	65,420	1.00	52,621	1.00	52,621	1.00
MENTAL HEALTH MGR B1	0	0.00	159,523	3.00	226,028	4.00	226,028	4.00
MENTAL HEALTH MGR B2	0	0.00	61,037	1.00	343,572	5.00	343,572	5.00
MENTAL HEALTH MGR B3	0	0.00	761	0.00	71,094	1.00	71,094	1.00
REGISTERED NURSE MANAGER B1	0	0.00	133,196	2.00	67,104	1.00	67,104	1.00
REGISTERED NURSE MANAGER B2	0	0.00	1,262	0.00	75,880	1.00	75,880	1.00
INSTITUTION SUPERINTENDENT	0	0.00	77,556	1.00	77,556	1.00	77,556	1.00
DENTIST	0	0.00	298	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	1	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
DIRECT CARE AIDE	0	0.00	100	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	80	0.00	0	0.00	0	0.00
OTHER	0	0.00	732,359	0.00	728,135	0.00	728,135	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>17,146,240</b>	<b>583.09</b>	<b>17,177,482</b>	<b>583.09</b>	<b>17,177,482</b>	<b>583.09</b>
TRAVEL, IN-STATE	0	0.00	968	0.00	968	0.00	968	0.00
FUEL & UTILITIES	0	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	0	0.00	103,323	0.00	103,323	0.00	103,323	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,645	0.00	8,645	0.00	8,645	0.00
COMMUNICATION SERV & SUPP	0	0.00	33,550	0.00	33,550	0.00	33,550	0.00
PROFESSIONAL SERVICES	0	0.00	367,126	0.00	367,126	0.00	367,126	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	11,189	0.00	11,189	0.00	11,189	0.00
M&R SERVICES	0	0.00	39,155	0.00	39,155	0.00	39,155	0.00
MOTORIZED EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	0	0.00	28,897	0.00	28,897	0.00	28,897	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,950	0.00	10,950	0.00	10,950	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,251	0.00	1,251	0.00	1,251	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>639,354</b>	<b>0.00</b>	<b>639,354</b>	<b>0.00</b>	<b>639,354</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,785,594</b>	<b>583.09</b>	<b>\$17,816,836</b>	<b>583.09</b>	<b>\$17,816,836</b>	<b>583.09</b>
GENERAL REVENUE	\$0	0.00	\$6,212,355	175.08	\$6,228,413	175.08	\$6,228,413	175.08
FEDERAL FUNDS	\$0	0.00	\$11,573,239	408.01	\$11,588,423	408.01	\$11,588,423	408.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,380	1.00	28,684	1.00	28,684	1.00	28,684	1.00
OFFICE SUPPORT ASST (STENO)	58,976	2.21	80,823	3.00	54,171	2.00	54,171	2.00
SR OFC SUPPORT ASST (STENO)	27,799	1.00	28,099	1.00	28,099	1.00	28,099	1.00
OFFICE SUPPORT ASST (KEYBRD)	59,147	2.48	25,789	1.00	49,320	2.00	49,320	2.00
SR OFC SUPPORT ASST (KEYBRD)	27,831	1.00	28,094	1.00	28,094	1.00	28,094	1.00
STOREKEEPER II	28,871	1.00	29,159	1.00	29,159	1.00	29,159	1.00
ACCOUNT CLERK II	30,428	1.01	30,548	1.00	30,548	1.00	30,548	1.00
ACCOUNTANT I	31,962	1.04	31,146	1.00	31,146	1.00	31,146	1.00
ACCOUNTANT II	4,866	0.12	0	0.00	39,551	1.00	39,551	1.00
TRAINING TECH II	40,951	1.00	41,393	1.00	41,393	1.00	41,393	1.00
HOSPITAL MANAGEMENT ASST	44,071	0.94	47,181	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	34,470	1.16	30,134	1.00	30,134	1.00	30,134	1.00
PERSONNEL CLERK	32,453	1.00	32,802	1.00	32,802	1.00	32,802	1.00
CUSTODIAL WORKER I	35,153	1.56	359	0.00	0	0.00	0	0.00
PHYSICIAN	137,490	1.19	111,215	1.00	111,215	1.00	111,215	1.00
LPN II GEN	199,508	5.32	219,951	5.00	219,951	5.00	219,951	5.00
REGISTERED NURSE SENIOR	290,129	5.45	298,796	5.00	294,832	5.00	294,832	5.00
REGISTERED NURSE - CLIN OPERS	61,758	1.00	62,550	1.00	63,084	1.00	63,084	1.00
DEVELOPMENTAL ASST I	4,442,847	191.33	5,101,475	205.00	5,138,767	205.07	5,138,767	205.07
DEVELOPMENTAL ASST II	188,034	7.27	166,102	6.00	166,102	6.00	166,102	6.00
DEVELOPMENTAL ASST III	192,059	6.67	184,282	6.00	184,282	6.00	184,282	6.00
HABILITATION SPECIALIST I	0	0.00	182	0.00	29,465	1.00	29,465	1.00
HABILITATION SPECIALIST II	348,798	9.75	437,600	12.00	400,559	11.00	400,559	11.00
HABILITATION SPV	45,031	1.04	43,720	1.00	43,720	1.00	43,720	1.00
HABILITATION PROGRAM MGR	43,264	1.00	43,720	1.00	43,720	1.00	43,720	1.00
LICENSED BEHAVIOR ANALYST	132,725	2.00	134,157	2.00	134,157	2.00	134,157	2.00
UNIT PROGRAM SPV MH	44,916	1.00	45,405	1.00	45,405	1.00	45,405	1.00
STAFF DEVELOPMENT OFCR MH	31,845	0.67	48,412	1.00	48,412	1.00	48,412	1.00
QUALITY ASSURANCE SPEC MH	47,632	1.00	48,142	1.00	48,142	1.00	48,142	1.00
CLIN CASEWORK PRACTITIONER II	41,712	1.00	42,160	1.00	42,160	1.00	42,160	1.00
LABORER II	29,742	1.00	30,060	1.00	30,060	1.00	30,060	1.00
MOTOR VEHICLE MECHANIC	1,460	0.05	167	0.00	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	69,899	1.12	65,714	1.00	65,714	1.00	65,714	1.00
MENTAL HEALTH MGR B1	47,903	1.00	48,409	1.00	48,409	1.00	48,409	1.00
MENTAL HEALTH MGR B2	58,582	1.00	59,213	1.00	59,213	1.00	59,213	1.00
INSTITUTION SUPERINTENDENT	77,141	1.00	77,973	1.00	77,973	1.00	77,973	1.00
OFFICE WORKER MISCELLANEOUS	24,493	1.02	12,136	0.50	12,135	0.50	12,135	0.50
DENTIST	0	0.00	14,824	0.07	0	0.00	0	0.00
STAFF PHYSICIAN	16,247	0.11	25,771	0.19	25,771	0.19	25,771	0.19
SPECIAL ASST PROFESSIONAL	1,882	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	30,259	1.00	30,585	1.00	30,585	1.00	30,585	1.00
DIRECT CARE AIDE	16,123	0.67	12,137	0.50	12,135	0.50	12,135	0.50
<b>TOTAL - PS</b>	<b>7,106,837</b>	<b>260.22</b>	<b>7,799,069</b>	<b>270.26</b>	<b>7,799,069</b>	<b>270.26</b>	<b>7,799,069</b>	<b>270.26</b>
TRAVEL, IN-STATE	2,227	0.00	7,850	0.00	7,850	0.00	7,850	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	2,662	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	91,215	0.00	142,049	0.00	142,049	0.00	142,049	0.00
PROFESSIONAL DEVELOPMENT	1,635	0.00	5,455	0.00	5,455	0.00	5,455	0.00
COMMUNICATION SERV & SUPP	27,570	0.00	32,436	0.00	32,436	0.00	32,436	0.00
PROFESSIONAL SERVICES	77,800	0.00	91,178	0.00	91,178	0.00	91,178	0.00
HOUSEKEEPING & JANITORIAL SERV	9,178	0.00	31,006	0.00	31,006	0.00	31,006	0.00
M&R SERVICES	27,633	0.00	30,161	0.00	30,161	0.00	30,161	0.00
MOTORIZED EQUIPMENT	0	0.00	41,602	0.00	41,602	0.00	41,602	0.00
OFFICE EQUIPMENT	173,721	0.00	9,897	0.00	9,897	0.00	9,897	0.00
OTHER EQUIPMENT	2,345	0.00	13,700	0.00	13,700	0.00	13,700	0.00
BUILDING LEASE PAYMENTS	23,335	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	540	0.00	550	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	63,292	0.00	12,375	0.00	12,375	0.00	12,375	0.00
<b>TOTAL - EE</b>	<b>503,153</b>	<b>0.00</b>	<b>427,079</b>	<b>0.00</b>	<b>427,079</b>	<b>0.00</b>	<b>427,079</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,609,990</b>	<b>260.22</b>	<b>\$8,226,148</b>	<b>270.26</b>	<b>\$8,226,148</b>	<b>270.26</b>	<b>\$8,226,148</b>	<b>270.26</b>
<b>GENERAL REVENUE</b>	<b>\$2,167,005</b>	<b>88.33</b>	<b>\$2,261,118</b>	<b>58.97</b>	<b>\$2,261,118</b>	<b>58.97</b>	<b>\$2,261,118</b>	<b>58.97</b>
<b>FEDERAL FUNDS</b>	<b>\$5,442,985</b>	<b>171.89</b>	<b>\$5,965,030</b>	<b>211.29</b>	<b>\$5,965,030</b>	<b>211.29</b>	<b>\$5,965,030</b>	<b>211.29</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
DEVELOPMENTAL ASST I	9,065	0.39	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	122	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	232,537	0.00	232,537	0.00	232,537	0.00
TOTAL - PS	9,187	0.39	232,537	0.00	232,537	0.00	232,537	0.00
<b>GRAND TOTAL</b>	<b>\$9,187</b>	<b>0.39</b>	<b>\$232,537</b>	<b>0.00</b>	<b>\$232,537</b>	<b>0.00</b>	<b>\$232,537</b>	<b>0.00</b>
GENERAL REVENUE	\$9,187	0.39	\$9,237	0.00	\$9,237	0.00	\$9,237	0.00
FEDERAL FUNDS	\$0	0.00	\$223,300	0.00	\$223,300	0.00	\$223,300	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	45,869	1.96	35,768	1.60	22,236	1.00	22,236	1.00
OFFICE SUPPORT ASST (KEYBRD)	111,376	4.50	137,789	6.95	137,050	6.00	137,050	6.00
SR OFC SUPPORT ASST (KEYBRD)	264,929	9.60	343,043	12.35	303,946	11.00	303,946	11.00
STORES CLERK	12,510	0.47	0	0.00	79,560	3.00	79,560	3.00
STOREKEEPER I	25,245	0.98	25,822	1.00	25,684	1.00	25,684	1.00
STOREKEEPER II	26,456	0.87	32,053	1.00	31,882	1.00	31,882	1.00
ACCOUNT CLERK I	24,117	1.00	22,947	1.00	22,824	1.00	22,824	1.00
ACCOUNT CLERK II	79,463	3.03	78,654	3.00	78,232	3.00	78,232	3.00
ACCOUNTANT I	25,107	0.73	40,693	1.00	40,693	1.00	40,693	1.00
ACCOUNTANT II	37,637	0.84	42,504	1.00	42,504	1.00	42,504	1.00
PERSONNEL OFCR II	0	0.00	1	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	79,059	2.00	73,601	2.00	73,601	2.00	73,601	2.00
TRAINING TECH II	93,792	2.33	109,265	3.00	109,265	3.00	109,265	3.00
EXECUTIVE I	0	0.00	1	0.00	0	0.00	0	0.00
EXECUTIVE II	83,432	2.01	79,767	2.00	79,767	2.00	79,767	2.00
REIMBURSEMENT OFFICER I	32,453	1.00	34,391	1.00	34,207	1.00	34,207	1.00
REIMBURSEMENT OFFICER II	9,201	0.23	7,552	0.35	0	0.00	0	0.00
PERSONNEL CLERK	83,866	3.00	86,635	3.00	86,635	3.00	86,635	3.00
CUSTODIAL WORKER I	32,653	1.40	0	0.00	207,745	9.00	207,745	9.00
DIETITIAN II	45,848	1.00	45,834	1.00	45,834	1.00	45,834	1.00
DIETITIAN III	17,984	0.35	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	141,857	1.09	129,547	1.00	129,547	1.00	129,547	1.00
MEDICAL DIR	0	0.00	112,645	1.00	111,923	1.00	111,923	1.00
LPN II GEN	523,139	13.10	508,315	12.00	508,315	12.00	508,315	12.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	53,262	0.49	53,262	0.49	53,262	0.49
REGISTERED NURSE SENIOR	1,590,372	23.31	1,305,030	21.00	1,305,030	21.25	1,305,030	21.25
REGISTERED NURSE - CLIN OPERS	109,484	1.50	110,220	1.75	110,220	1.75	110,220	1.75
REGISTERED NURSE SUPERVISOR	463,564	6.17	444,796	6.00	518,929	7.00	518,929	7.00
DEVELOPMENTAL ASST I	7,009,401	300.88	7,169,730	325.11	7,093,775	327.13	7,093,775	327.13
DEVELOPMENTAL ASST II	1,489,091	56.48	2,119,008	79.00	1,993,607	79.24	1,993,607	79.24
DEVELOPMENTAL ASST III	713,559	25.26	1,096,461	39.50	1,096,461	39.50	1,096,461	39.50
HABILITATION SPECIALIST I	9,528	0.32	0	0.00	29,004	1.00	29,004	1.00

1/25/16 15:11

im\_didetail



# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
HABILITATION SPECIALIST II	505,065	13.74	610,499	16.00	610,499	16.00	610,499	16.00
HABILITATION PROGRAM MGR	5,156	0.11	1	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	243,066	10.23	406,376	17.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	114,843	2.82	111,034	3.00	111,034	3.00	111,034	3.00
OCCUPATIONAL THER II	61,582	0.93	60,045	0.90	60,045	0.90	60,045	0.90
PHYSICAL THERAPIST ASST	41,761	1.00	41,968	1.00	41,968	1.00	41,968	1.00
LICENSED PROFESSIONAL CNSLR II	52,922	1.00	51,952	1.00	51,952	1.00	51,952	1.00
LICENSED BEHAVIOR ANALYST	99,579	1.50	124,569	2.00	124,569	2.00	124,569	2.00
RECREATIONAL THER I	33,867	1.01	32,623	1.00	32,448	1.00	32,448	1.00
SPEECH-LANGUAGE PATHLGY AST II	92,481	2.39	100,774	2.60	100,774	2.60	100,774	2.60
UNIT PROGRAM SPV MH	177,017	4.00	169,464	4.00	169,464	4.00	169,464	4.00
STAFF DEVELOPMENT OFCR MH	0	0.00	1	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	90,989	2.01	91,583	2.00	91,583	2.00	91,583	2.00
CLINICAL SOCIAL WORK SPEC	0	0.00	26,514	0.49	26,514	0.49	26,514	0.49
MOTOR VEHICLE DRIVER	63,264	2.61	49,543	2.00	73,915	3.00	73,915	3.00
CARPENTER	36,693	1.00	32,668	1.00	32,493	1.00	32,493	1.00
PAINTER	39,419	1.00	36,359	1.00	36,164	1.00	36,164	1.00
FISCAL & ADMINISTRATIVE MGR B2	13,068	0.21	62,719	1.00	62,719	1.00	62,719	1.00
FISCAL & ADMINISTRATIVE MGR B3	54,931	0.62	44,072	0.75	44,072	0.75	44,072	0.75
HUMAN RESOURCES MGR B1	31,803	0.50	64,707	1.00	64,707	1.00	64,707	1.00
HUMAN RESOURCES MGR B2	45,247	0.67	57,714	1.00	57,714	1.00	57,714	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	32,230	0.50	32,230	0.50	32,230	0.50
MENTAL HEALTH MGR B1	173,794	2.96	240,022	4.00	120,011	2.00	120,011	2.00
MENTAL HEALTH MGR B2	175,824	2.54	194,722	3.00	194,722	3.00	194,722	3.00
MENTAL HEALTH MGR B3	2,962	0.04	0	0.00	71,094	1.00	71,094	1.00
REGISTERED NURSE MANAGER B2	56,003	0.72	81,967	1.00	81,967	1.00	81,967	1.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	33,244	0.38	0	0.00	88,656	1.00	88,656	1.00
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	66,961	4.15	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	14,769	0.23	15,641	0.24	15,641	0.24	15,641	0.24
MISCELLANEOUS PROFESSIONAL	2,893	0.06	11,895	0.29	0	0.00	0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
STAFF PHYSICIAN SPECIALIST	119,896	0.63	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	23,236	0.13	0	0.00	44,690	0.25	44,690	0.25
DIRECT CARE AIDE	29,556	1.13	0	0.00	29,556	1.13	29,556	1.13
LICENSED PRACTICAL NURSE	18,403	0.50	23,000	0.60	23,000	0.60	23,000	0.60
REGISTERED NURSE	38,158	0.60	175,000	3.00	175,000	3.00	175,000	3.00
NURSE CLINICIAN/PRACTITIONER	60,309	0.49	0	0.00	60,308	0.49	60,308	0.49
THERAPY AIDE	9,143	0.22	0	0.00	0	0.00	0	0.00
THERAPIST	21,213	0.29	0	0.00	35,843	0.49	35,843	0.49
THERAPY CONSULTANT	43,764	0.51	22,330	0.26	80,236	0.93	80,236	0.93
PSYCHOLOGIST	18,254	0.27	7,976	0.12	7,976	0.12	7,976	0.12
PHARMACIST	49,952	0.46	28,803	0.27	28,803	0.27	28,803	0.27
SPEECH PATHOLOGIST	36,108	0.38	32,175	0.34	32,175	0.34	32,175	0.34
SOCIAL SERVICES WORKER	40,922	0.66	33,128	0.50	33,128	0.50	33,128	0.50
INVESTIGATOR	3,933	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,024,759</b>	<b>530.18</b>	<b>17,319,408</b>	<b>600.96</b>	<b>17,319,408</b>	<b>600.96</b>	<b>17,319,408</b>	<b>600.96</b>
TRAVEL, IN-STATE	2,555	0.00	1,597	0.00	1,597	0.00	1,597	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	768,771	0.00	625,870	0.00	625,870	0.00	625,870	0.00
PROFESSIONAL DEVELOPMENT	2,595	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	54,067	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	998,774	0.00	1,863,899	0.00	1,863,899	0.00	1,863,899	0.00
HOUSEKEEPING & JANITORIAL SERV	17,044	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	38,945	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	19,172	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	34,109	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	1,700	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	18,083	0.00	6,002	0.00	6,002	0.00	6,002	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
MISCELLANEOUS EXPENSES	3,784	0.00	11,102	0.00	11,002	0.00	11,002	0.00
TOTAL - EE	1,959,599	0.00	2,848,285	0.00	2,848,285	0.00	2,848,285	0.00
GRAND TOTAL	\$17,984,358	530.18	\$20,167,693	600.96	\$20,167,693	600.96	\$20,167,693	600.96
GENERAL REVENUE	\$5,900,853	165.24	\$6,177,325	104.55	\$6,177,325	104.55	\$6,177,325	104.55
FEDERAL FUNDS	\$12,083,505	364.94	\$13,990,368	496.41	\$13,990,368	496.41	\$13,990,368	496.41
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,495	1.07	30,422	1.00	30,422	1.00	30,422	1.00
OFFICE SUPPORT ASST (KEYBRD)	47,413	1.95	47,994	2.00	47,994	2.00	47,994	2.00
SR OFC SUPPORT ASST (KEYBRD)	42,953	1.68	32,280	1.25	32,280	1.25	32,280	1.25
ACCOUNT CLERK II	65,475	2.50	65,819	2.50	65,819	2.50	65,819	2.50
ACCOUNTANT II	12,314	0.29	13,287	0.30	13,287	0.30	13,287	0.30
TRAINING TECH II	37,687	0.95	40,373	1.00	40,373	1.00	40,373	1.00
REIMBURSEMENT OFFICER I	15,129	0.50	15,211	0.50	15,211	0.50	15,211	0.50
PERSONNEL CLERK	42,625	1.50	30,855	1.50	30,855	1.50	30,855	1.50
CUSTODIAL WORKER I	17,439	0.85	20,952	1.00	20,952	1.00	20,952	1.00
COOK II	73,117	3.03	61,401	2.50	61,401	2.50	61,401	2.50
COOK III	29,340	1.00	31,139	1.00	31,139	1.00	31,139	1.00
FOOD SERVICE HELPER I	56,393	2.74	65,392	2.50	65,392	2.50	65,392	2.50
PHYSICIAN	167,035	1.46	104,930	1.00	104,930	1.00	104,930	1.00
LPN I GEN	16,020	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	328,502	10.39	291,644	9.00	291,644	9.00	291,644	9.00
LPN III GEN	31,338	0.81	39,003	1.00	39,003	1.00	39,003	1.00
REGISTERED NURSE	37,624	0.83	43,956	1.00	43,956	1.00	43,956	1.00
REGISTERED NURSE SENIOR	194,239	3.20	180,433	3.00	180,433	3.00	180,433	3.00
REGISTERED NURSE - CLIN OPERS	0	0.00	51,814	1.00	51,814	1.00	51,814	1.00
REGISTERED NURSE SUPERVISOR	103,235	1.62	131,331	2.00	131,331	2.00	131,331	2.00
DEVELOPMENTAL ASST I	3,198,575	136.69	3,235,925	134.40	3,221,918	133.90	3,221,918	133.90
DEVELOPMENTAL ASST II	752,908	28.62	712,763	26.00	712,763	26.00	712,763	26.00
DEVELOPMENTAL ASST III	200,150	7.07	200,544	8.00	200,544	8.00	200,544	8.00
ASSOC PSYCHOLOGIST II	0	0.00	279	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	223,535	6.45	245,045	8.00	243,731	8.00	243,731	8.00
LICENSED BEHAVIOR ANALYST	33,181	0.50	82,433	1.50	82,433	1.50	82,433	1.50
UNIT PROGRAM SPV MH	77,045	1.84	85,421	2.00	85,421	2.00	85,421	2.00
QUALITY ASSURANCE SPEC MH	40,166	1.00	38,928	1.00	38,928	1.00	38,928	1.00
FISCAL & ADMINISTRATIVE MGR B2	18,910	0.30	18,464	0.30	18,464	0.30	18,464	0.30
MENTAL HEALTH MGR B1	151,900	2.82	162,223	3.00	162,223	3.00	162,223	3.00
DESIGNATED PRINCIPAL ASST DIV	832	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	77,141	1.00	77,557	1.00	77,557	1.00	77,557	1.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
LEGAL COUNSEL	885	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	47,999	4.63	6,827	1.64	6,827	1.64	6,827	1.64
MISCELLANEOUS PROFESSIONAL	2,113	0.02	0	0.00	15,600	0.50	15,600	0.50
DOMESTIC SERVICE WORKER	15,484	0.71	14,099	0.50	14,099	0.50	14,099	0.50
LICENSED PRACTICAL NURSE	13,378	0.39	17,102	0.50	17,102	0.50	17,102	0.50
<b>TOTAL - PS</b>	<b>6,204,575</b>	<b>228.97</b>	<b>6,195,846</b>	<b>222.89</b>	<b>6,195,846</b>	<b>222.89</b>	<b>6,195,846</b>	<b>222.89</b>
TRAVEL, IN-STATE	4,072	0.00	6,090	0.00	5,890	0.00	5,890	0.00
FUEL & UTILITIES	2,706	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	395,552	0.00	263,139	0.00	263,139	0.00	263,139	0.00
PROFESSIONAL DEVELOPMENT	3,348	0.00	4,950	0.00	4,450	0.00	4,450	0.00
COMMUNICATION SERV & SUPP	36,314	0.00	37,387	0.00	37,387	0.00	37,387	0.00
PROFESSIONAL SERVICES	106,549	0.00	236,461	0.00	234,136	0.00	234,136	0.00
HOUSEKEEPING & JANITORIAL SERV	24,633	0.00	30,832	0.00	30,832	0.00	30,832	0.00
M&R SERVICES	24,311	0.00	25,500	0.00	26,250	0.00	26,250	0.00
MOTORIZED EQUIPMENT	24,267	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	413	0.00	986	0.00	2,186	0.00	2,186	0.00
OTHER EQUIPMENT	29,572	0.00	35,000	0.00	35,325	0.00	35,325	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	275	0.00	275	0.00
BUILDING LEASE PAYMENTS	9,745	0.00	58	0.00	183	0.00	183	0.00
EQUIPMENT RENTALS & LEASES	3,046	0.00	4,248	0.00	4,648	0.00	4,648	0.00
MISCELLANEOUS EXPENSES	2,941	0.00	2,149	0.00	2,149	0.00	2,149	0.00
<b>TOTAL - EE</b>	<b>667,469</b>	<b>0.00</b>	<b>647,875</b>	<b>0.00</b>	<b>647,875</b>	<b>0.00</b>	<b>647,875</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,872,044</b>	<b>228.97</b>	<b>\$6,843,721</b>	<b>222.89</b>	<b>\$6,843,721</b>	<b>222.89</b>	<b>\$6,843,721</b>	<b>222.89</b>
GENERAL REVENUE	\$1,808,376	73.29	\$1,884,332	51.65	\$1,884,332	51.65	\$1,884,332	51.65
FEDERAL FUNDS	\$5,063,668	155.68	\$4,959,389	171.24	\$4,959,389	171.24	\$4,959,389	171.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/25/16 15:11

im\_didetail

# REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	4,587	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	572	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	220,442	9.53	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	42,415	1.64	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,098	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	272,575	0.00	272,575	0.00	272,575	0.00
<b>TOTAL - PS</b>	<b>271,114</b>	<b>11.43</b>	<b>272,575</b>	<b>0.00</b>	<b>272,575</b>	<b>0.00</b>	<b>272,575</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$271,114</b>	<b>11.43</b>	<b>\$272,575</b>	<b>0.00</b>	<b>\$272,575</b>	<b>0.00</b>	<b>\$272,575</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$186,802</b>	<b>7.85</b>	<b>\$187,808</b>	<b>0.00</b>	<b>\$187,808</b>	<b>0.00</b>	<b>\$187,808</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$84,312</b>	<b>3.58</b>	<b>\$84,767</b>	<b>0.00</b>	<b>\$84,767</b>	<b>0.00</b>	<b>\$84,767</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

1/25/16 15:11

im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: State Operated Services</b>									
<b>Program is found in the following core budget(s): State Operated Services</b>									
	<b>State Operated Services</b>								<b>TOTAL</b>
GR	27,826,951								27,826,951
FEDERAL	53,232,058								53,232,058
OTHER	3,416,027								3,416,027
<b>TOTAL</b>	<b>84,475,036</b>		0	0	0	0	0	0	<b>84,475,036</b>

### 1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state-owned facilities (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/ID level of care in a structured environment for 384 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/ID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division of DD operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 211 persons through Northwest Community Services, Southwest Community Services and Southeast Missouri Residential Services.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/ID services or MO Health Net Waiver services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services. ICF/ID services and MO HealthNet Waiver services also serve individuals with developmental disabilities who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/ID) and receive federal reimbursement for eligible residents. Costs for the clients living off-campus in their communities are also eligible for federal reimbursement under the Comprehensive Waiver program.

In the Fall 2013, the Mental Health Commission established the Northwest Habilitation Services Task Force. The Task Force was charged to review the Marshall and Higginsville facilities and recommend services that would best meet the needs of the individuals and optimize the use of all available resources. In August 2014, the Mental Health Commission approved the Task Force recommendations. As a result, the Division of DD is moving towards one habilitation center campus at Higginsville which will continue to be ICF/ID certified. Further, the Marshall off-campus waiver program and the Higginsville off-campus waiver program will become one entity, known as Northwest Community Services. To accomplish these program modifications, funds were reallocated and/or transferred in the FY 2016 budget request. The Division of DD will continue to need flexibility in FY 2017 between PS/EE and the facilities to implement the recommendations.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**1. What does this program do? (Continued)**

The habilitation center house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/ID services and crisis services in the amount of \$56.8 million and community ISL's and group homes in the amount of \$27.6 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633.

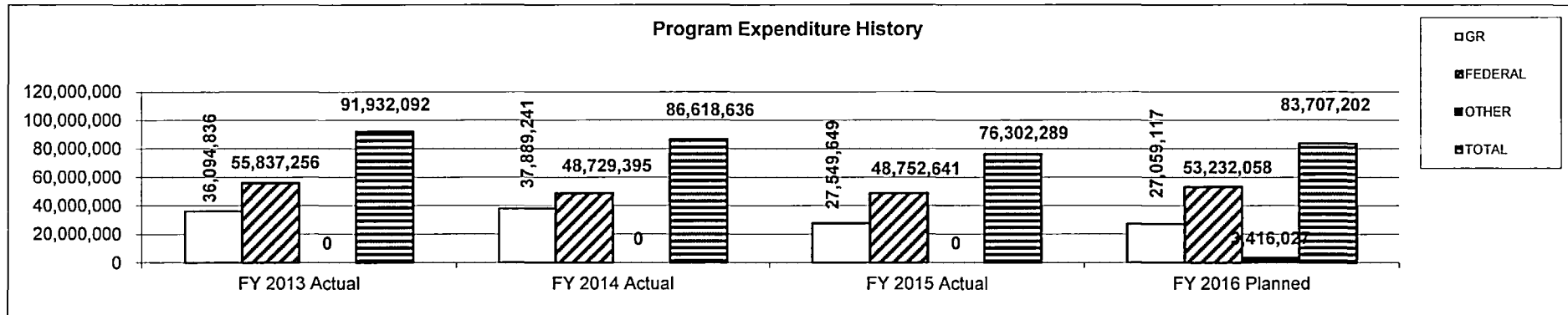
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. The habilitation center ICF/ID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** A total of \$767,834 is included in FY 2016 Governor's Reserve. This amount is therefore excluded from FY 2016 planned expenditures reflected above. Projected expenditures are based on FY 2016 core. Federal lapse amounts are expected as a result of lower Federal collections.

**6. What are the sources of the "Other " funds?**

Other funds are in fund 0435, Habilitation Center Room and Board



## PROGRAM DESCRIPTION

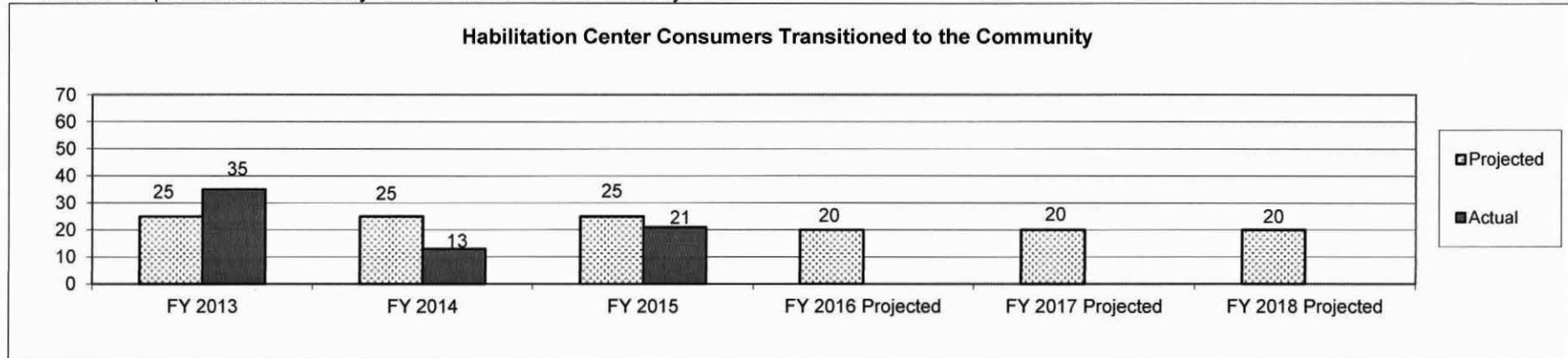
**Department:** Mental Health

**Program Name:** State Operated Services

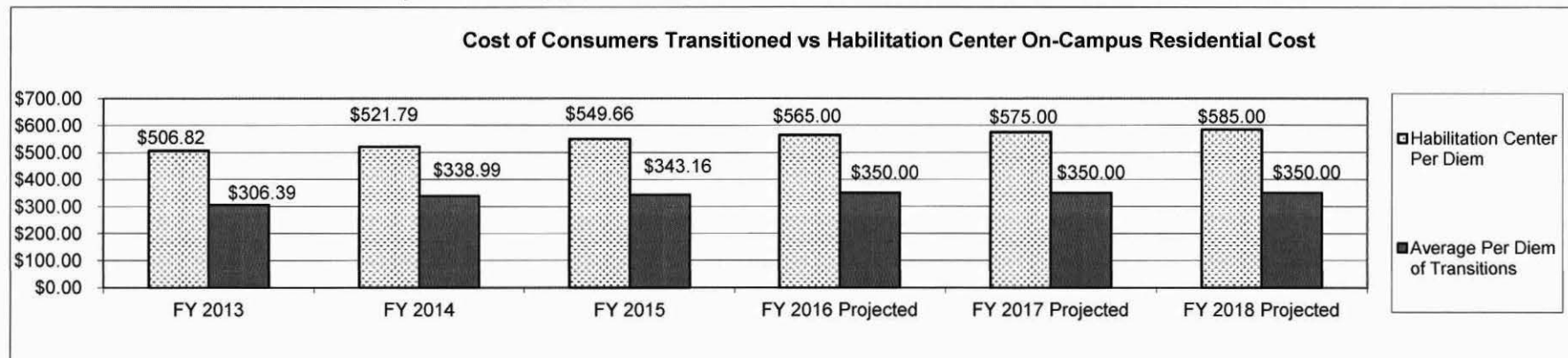
**Program is found in the following core budget(s):** State Operated Services

**7a. Provide an effectiveness measure.**

- Number of persons successfully transitioned to the community:



- Cost of Transitions in the Community vs On-Campus Residential



## PROGRAM DESCRIPTION

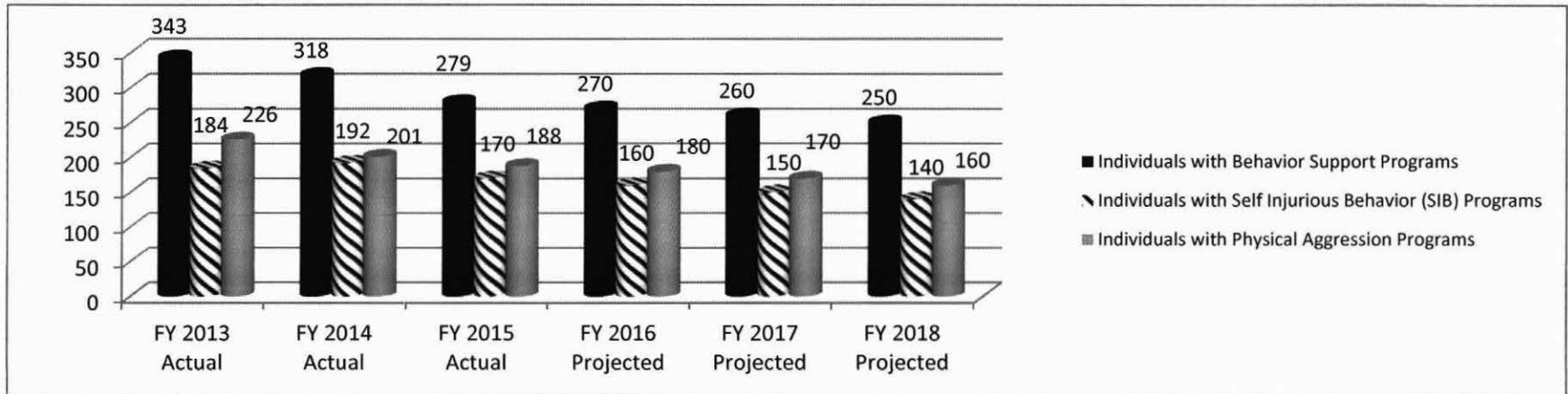
**Department:** Mental Health

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

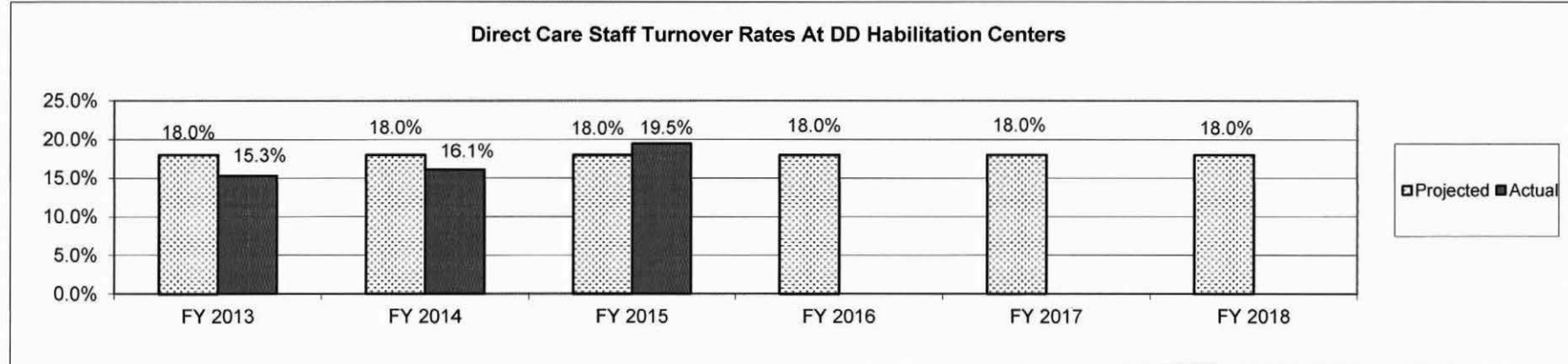
**7b. Provide an efficiency measure.**

- Individuals receiving services on habilitation center campus' who have behavior support programs, self injurious behavior programs, or physical aggression programs



Note: Actual data is reflective of consumer counts on June 30 for the respective fiscal year.

- Direct care staff turnover rates at DD habilitation centers:



## PROGRAM DESCRIPTION

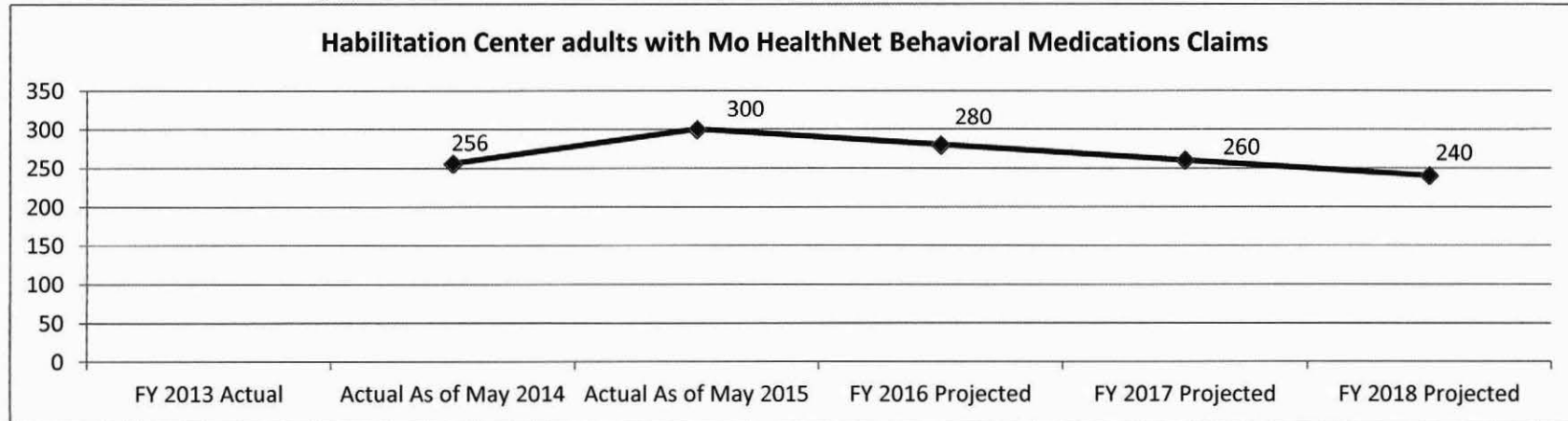
**Department:** Mental Health

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**7b. Provide an efficiency measure.**

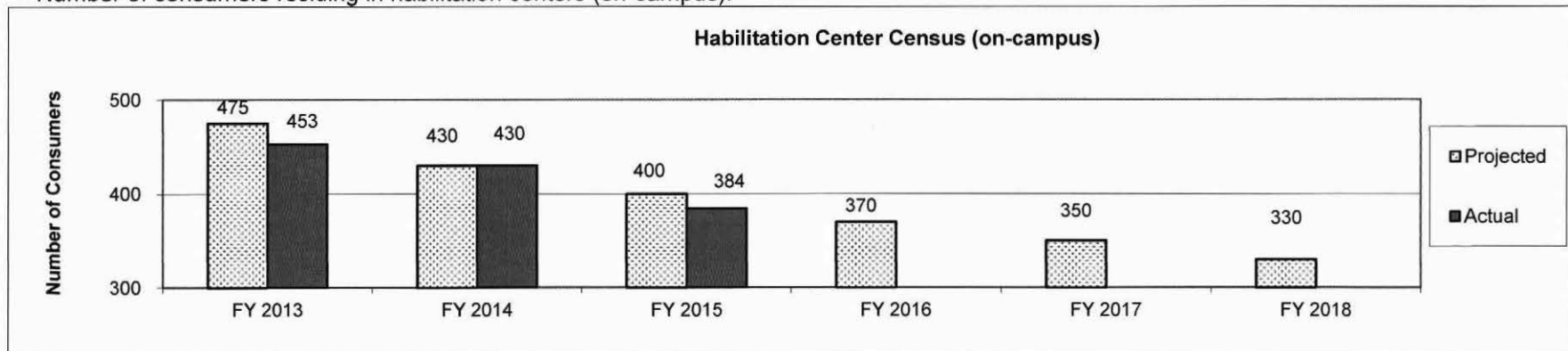
- Habilitation Center adults with Mo HealthNet behavior medications claims



Note: FY 2013 data is not available.

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers residing in habilitation centers (on-campus):



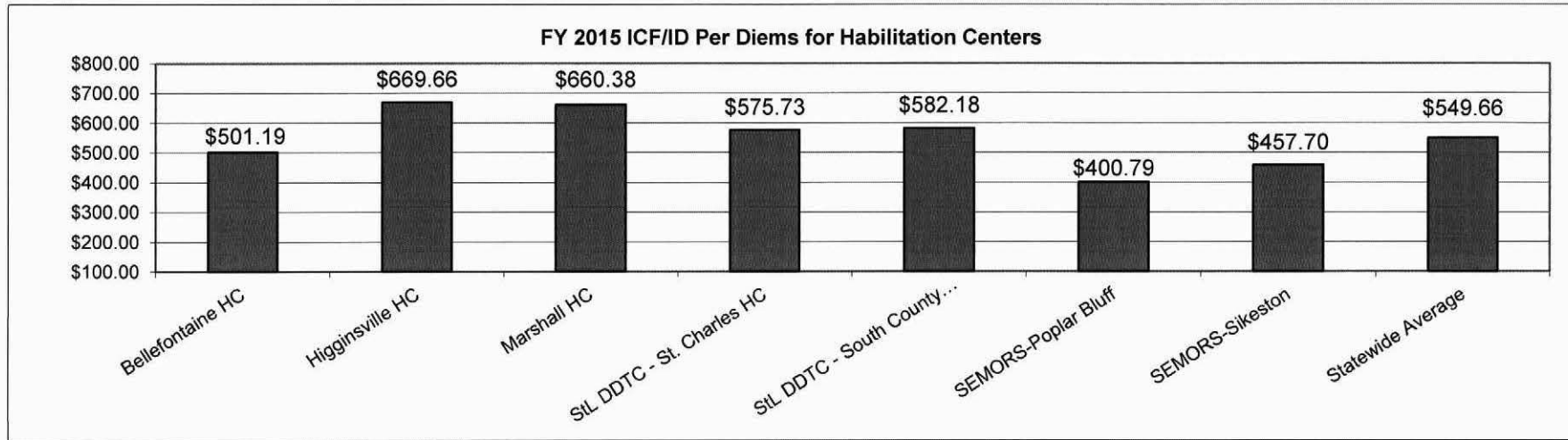
## PROGRAM DESCRIPTION

**Department:** Mental Health

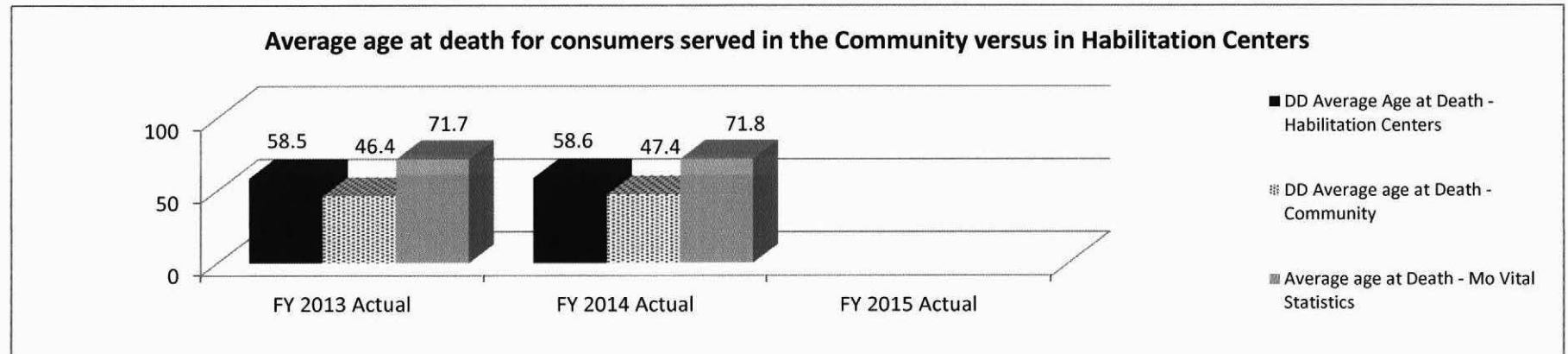
**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**7c. Provide the number of clients/individuals served, if applicable. (Continued)**



▪ Average age at death



Note: FY 2015 data not yet available

**7d. Provide a customer satisfaction measure, if available.**

N/A



**FY 2017 DEPARTMENT REQUEST  
DIVISION OF DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$341,774,220	1,081.08	\$22,166,798	0.00	\$363,941,018	1,081.08
FEDERAL	0148	\$641,715,730	2,158.86	\$38,296,906	0.00	\$680,012,636	2,158.86
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,477,380	0.00	\$0	0.00	\$11,477,380	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$11,435,462	0.00	\$0	0.00	\$11,435,462	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$16,728,609	0.00	\$0	0.00	\$16,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$1,026,557,428</b>	<b>3,239.94</b>	<b>\$60,463,704</b>	<b>0.00</b>	<b>\$1,087,021,132</b>	<b>3,239.94</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2017 GOVERNOR RECOMMENDS  
DIVISION OF DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$342,024,220	1,081.08	\$51,430,549	0.00	\$393,454,769	1,081.08
FEDERAL	0148	\$621,318,731	2,158.86	\$83,047,022	0.00	\$704,365,753	2,158.86
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,310,500	0.00	\$339,315	0.00	\$11,649,815	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$16,728,609	0.00	\$0	0.00	\$16,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$994,808,087</b>	<b>3,239.94</b>	<b>\$134,816,886</b>	<b>0.00</b>	<b>\$1,129,624,973</b>	<b>3,239.94</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.





## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Developmental Disabilities Waiting List Trust Fund (DDWLTF):** HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Habilitation Center Room and Board Fund (HCRB):** This fund is for the receipt of room and board charges for residents of state habilitation centers.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**ICF/IR Transfer Fund (ICF-IR):** SB 1081, 94<sup>th</sup> General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

## GLOSSARY BUDGET DEFINITIONS

**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

## GLOSSARY BUDGET DEFINITIONS

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Bill 14 (HB14)** - Official appropriation bill for supplemental funding in the current fiscal year.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold or Expenditure Restriction** - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHGB</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ASMHA</b>	Association of State Mental Health Attorneys

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRTC</b>	Cottonwood Residential Treatment Center
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DBH</b>	Division of Behavioral Health
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism Detoxification
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FMAP</b>	Federal Medical Assistance Percentage
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSD</b>	Family Support Division
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification
<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/ID</b>	Intermediate Care Facility for the Intellectually Disabled, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMAC</b>	Missouri Medicaid Audit & Compliance
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>NPN</b>	National Prevention Network

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>	
---	--

<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor



<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>QSAP</b>	Qualified Substance Abuse Professional
<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMPRC</b>	Southwest MO Psychiatric Rehabilitation Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>	
---	--

<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number
<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs